



**RAND WEST CITY**  
LOCAL MUNICIPALITY

**RANDWEST CITY LOCAL MUNICIPALITY**  
**MID-YEAR ORGANISATIONAL**  
**PERFORMANCE REPORT**  
**(01 JULY 2023 – 31 DECEMBER 2023)**

**VISION**

***“SUSTAINABLE GREEN ECONOMY FOR A BETTER LIFE FOR ALL”***

**MISSION**

***“THROUGH A DEVELOPMENTAL MUNICIPAL GOVERNANCE MODEL TOWARDS  
SUSTANABLE QUALITY OF LIFE FOR ALL COMMUNITIES”***

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## 1. INTRODUCTION

The purpose of this report is to give feedback to Council regarding the Half-Year Performance of the Rand West City Local Municipality. It is in compliance with section 72 of the Municipal Financial Management Act which provides for the Accounting Officer to submit a Budget and Performance Assessment Report to the Executive Mayor, National and Provincial Treasuries on/before 25<sup>th</sup> January of each year. Section 72 (a) of the Act dictates that the Mid-Year Performance report should:

‘Assess the performance of the municipality during the first half of the financial year, taking into account-

- i. the monthly statements referred to in section 71 for the first half of the financial year.
- ii. the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance 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 or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

**This non-financial mid-year performance report contains information about:**

- ▶ Overall performance for the Rand West City Local Municipality based on the Top Layer Performance scorecard
- ▶ Quarterly and year to date performance against quarterly and annual targets is reported.
- ▶ Information on the past year's annual report, and progress on resolving problems identified in the annual report.

## 2. EXECUTIVE SUMMARY

This report serves as the Mid-Year Performance Report for the financial year 2023/24 ending December 2023. It provides feedback on the performance level achieved to date against the targets as laid out in the SDBIP. Deviations against the set performance targets have been noted and remedial action formulated.

The overall performance for Rand West City Local Municipality is based on the Top Layer Performance Scorecard as this contains all of the indicators as included in the SDBIP. The general trends with regards to underperformance include, but not limited the following:

- Supply chain challenges that have an impact on capacity to procure input and/or otherwise services
- The state of the local economy which is a critical determinant for revenue generation and collection. Estimated revenue is a base with which budgets are drawn.

### 3. LEGISLATIVE FRAMEWORK

According to the Municipal Finance Management Act (MFMA) the definition of a SDBIP is: ‘Service Delivery and Budget Implementation Plan’ means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate: -

- a) Projections for each month of –
  - (1) Revenue to be collected, by source; and
  - (11) Operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to Rand West City Local Municipality, namely:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote

Section 1 of the MFMA defines a “vote” as:

- a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality.  
And
- b) Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

### 4. MUNICIPAL STRATEGIC INTENT

Strategic intent refers to the purposes the organisation strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organisation operates, adopts a predetermined direction and attempt to achieve its goals provided by a strategic intent. The hierarchy of strategic intent covers the vision, mission, value system, strategic objectives and outcomes.

The Municipal strategic intent articulates the vision, mission and values of the Rand West City Local Municipality. In essence the vision and mission statement look into the future more rigorously and determine the future direction of the municipality.

The vision, mission, values & motto for the Rand West City LM which was adopted on 03 August 2016 for 2030 is as follows:



The new vision of Rand West City LM capitalizes on our position as South Africa's capital of opportunity and is embedded in the values of integrity, accountability, transparency, service excellence, responsive and proactive, teamwork.

The achievement of the above vision depends on embedding the above governance values in the plans and actions of the Municipality and its partners. In fact, these values will propel the Municipality towards its vision, provided that the following strategic pillars for development are embraced:

1. Develop business excellence through a learning organisation.
2. To ensure the provision of basic services to build sustainable.
3. To promote and accelerate and inclusive growing green economy.
4. To ensure financially viable and sustainable
5. To provide a democratic, clean and accountable government for sustainable local communities
6. To promote integrated sustainable development planning for the future

## 5. FINANCIAL PERFORMANCE REPORT

### 5.1. FINANCIAL PERFORMANCE: SUMMARY

The municipality had operating revenue of R 1,455 billion against the mid-year budget of R 1,364 billion and actual expenditure was R 1,520 billion against the mid-year budget of R 1,363 billion resulting in the municipality having an operating deficit of R 64,5 million.

Table 1

Description	Original Budget 2023/24	Mid-Year Budget 2023/24	Mid-Year Actual 2023/24	Mid-Year Variance 2023/24
R 000'		a	b	(b-a)
Operating Revenue	2,727,261	1,363,630	1,455,304	91,673
Operating Expenditure	2,726,621	1,363,310	1,519,842	156,532
<b>Operating (Deficit) / Surplus</b>	<b>640</b>	<b>320</b>	<b>(64,538)</b>	
Transfers recognised - capital	245,658	122,829	158,964	(36,135)

### 5.2. REVENUE BY MAJOR SOURCE:

Table 2

#### Mid-Year Budget Statement - Financial Performance (Revenue) - 31 December 2023

Description	Original Budget 2023/24	Mid-Year Budget 2023/24	Mid-Year Actual 2023/24	Mid-Year Variance 2023/24	Mid-Year Variance 2023/24	Year to Date Actual	% of YTD Total to Budget
R 000'		a	b	(b-a)	(b-a)%		
<b>Revenue By Source</b>							
Property rates	397,788	198,894	213,590	14,696	107%	213,590	54%
Service charges - electricity revenue	998,132	499,066	429,285	(69,781)	86%	429,285	43%
Service charges - water revenue	386,702	193,351	227,788	34,437	118%	227,788	59%
Service charges - sanitation revenue	128,042	64,021	72,590	8,569	113%	72,590	57%
Service charges - refuse revenue	134,216	67,108	66,949	(159)	100%	66,949	50%
Rental of facilities and equipment	3,341	1,671	2,377	707	142%	2,377	71%
Interest earned - external investments	9,241	4,620	8,616	3,996	186%	8,616	93%
Interest earned - outstanding debtors	88,625	44,313	53,400	9,087	121%	53,400	60%
Fines	22,546	11,273	6,478	(4,795)	57%	6,478	29%
Agency services	33,480	16,740	9,606	(7,134)	57%	9,606	29%
Transfers recognised - operational	486,782	243,391	349,211	105,820	143%	349,211	72%
Other revenue	38,365	19,183	15,412	(3,770)	80%	15,412	40%
<b>Total revenue (excluding capital transfers and contributions)</b>	<b>2,727,261</b>	<b>1,363,630</b>	<b>1,455,304</b>	<b>91,673</b>	<b>107%</b>	<b>1,455,304</b>	<b>53%</b>
Transfers recognised - capital	245,658	122,829	158,964	36,135	129%	158,964	65%
<b>Total revenue (including capital transfers and contributions)</b>	<b>2,972,919</b>	<b>1,486,459</b>	<b>1,614,268</b>	<b>127,808</b>	<b>109%</b>	<b>1,614,268</b>	<b>54%</b>

The statement of financial performance is prepared on the accrual basis of accounting and revenue is recognised when billed, therefore, the actual cash collected will be reflected on the cash flow statement summarised on table 4 of this report.

**Property rates:** Revenue from property rates billed for the first 6 months of the 2023/24 financial year is well within the year-to-date approved budget at 54%.

**Electricity:** Revenue from electricity billed for the 6 months ending 31 December 2023 was 7% less than the year-to-date budget due to electricity losses which have increased by a monthly average of 2% compared to the previous financial year.

**Water:** Revenue from water billed for 6 months ending 31 December 2023 was 9% more than the year-to-date budget due to new residential developments.

**Sanitation:** Revenue from sanitation billed for the first 6 months ending 31 December 2023 was R 72,6 million against the mid-year budget of R 64 million. The budget will be adjusted upwards.

**Refuse:** Revenue from refuse billed for the first 6 months ending 31 December 2023 was R 66,9 million and is well within the year-to-date budget.

**Rental of facilities** the billed revenue for rental of facilities was 21% above the anticipated year-to-date revenue for the 2023/24 financial year due to an adjustment of R 0,2 million made in the amount charged MTN for rental of land.

**Interest earned - external investments:** Interest earned from the Municipality's favourable bank accounts, call account where grant allocations are transferred as well other investments was R 8,6 million in the first 6 months of the year and is above the anticipated budget due to the ring fencing of conditional grants.

**Interest received - outstanding debtors:** The actual interest earned on outstanding debtors amounted to R 53,4 million. The year-to-date collection is currently at 60% which is an indication of customers failing to settle their accounts on time which is also indicated in the monthly increase in the debtors' balance. The Municipality has recently implemented revenue enhancement strategies which might see a decrease on this line item for the remainder of the 2023/24 financial year.

**Fines:** R 6,5 million was collected from traffic fines and was 21% below the year-to-date budget. The budget will be adjusted downward.

**Agency services:** The municipality acts as an agent on behalf of the Gauteng Province and received R 9,6 million against the mid-year budget of R 16,7 million. The budget for the 2023/24 financial year will be adjustment downward.

**Other Income:** Included in other income is income from building plan fees, gymnasium fees, tender documents, farming income, burial sites, and business hives and actual revenue for mid-year amounted to R 15,4 million. The year-to-date collection is currently at 40% indicating that the budget on this line item will be considered for downward adjustment in the adjustment budget for the 2023/24 financial year.

## Expenditure by Major Type

Table 3

### Mid-Year Budget Statement - Financial Performance (Expenditure) - 31 December 2023

Description	Original Budget	Mid-Year Budget	Mid-Year Actual	Mid-Year Variance	Mid-Year Variance	Year to Date	% of YTD
	2023/24	2023/24	2023/24	2023/24	2023/24	Actual	Total to Budget
R 000'		a	b	(a-b)	(a-b) %		
<b>Expenditure By Type</b>							
Employee related costs	594,475	297,237	307,551	(10,313)	(19%)	307,551	52%
Remuneration of councillors	30,562	15,281	18,505	(3,224)	(132%)	18,505	61%
Debt impairment	204,166	102,083	127,150	(25,067)	(152%)	127,150	62%
Depreciation & asset impairment	176,070	88,035	84,485	3,550	25%	84,485	48%
Finance charges	52,744	26,372	67,428	(41,056)	(963%)	67,428	128%
Bulk Electricity	1,006,568	503,284	498,068	5,216	8%	498,068	49%
Inventroy Consumed - Water	304,728	152,364	194,390	(42,026)	(121%)	194,390	64%
Contracted services	156,902	78,451	86,515	(8,064)	(64%)	86,515	55%
Transfers & Grants	792	396	-	396	-	-	0%
Other expenditure	199,614	99,807	135,751	(35,944)	(234%)	135,751	68%
<b>Total Expenditure</b>	<b>2,726,621</b>	<b>1,363,310</b>	<b>1,519,842</b>	<b>(156,532)</b>	<b>-71%</b>	<b>1,519,842</b>	<b>56%</b>

**Employee Related costs:** The year-to-date employee related costs amounted to R 307,6 million and is currently at 52% and well within the total approved budget.

**Remuneration of Councillors:** Amounted to R 18,5 million during the first 6 months of the financial year and is at 61% of the year-to-date budget due to implementation of the upper limits.

**Debt impairment:** Expenditure on debt impairment relates to debts written off by the municipality as per the indigent policy and the allowance for impairment on receivables. The expenditure relating to indigent write-offs and impairment was R 127,2 million in the first 6 months of the year. The actual debt impairment calculation being a major part of the annual budget will only be computed at year end.

**Depreciation & asset impairment:** Consideration should be taken that this is a non-cash item, depreciation and asset impairment was estimated at R 84,5 million for first 6 months of the year and is well within the total approved budget.

**Finance charges:** Amounted to R 67,4 million and is mostly attributed to the non-payment of creditors within the prescribed time frame and a major portion being from Eskom and Rand Water. The year-to-date expenditure is currently at 128% and will have to be considered on adjustment budget.

**Bulk Purchases- Electricity:** Amounted to R 498 million for the first 6 months of the year and is within the total approved budget.

**Inventory Consumed- Water:** Amounted to R 194,4 million for the first 6 months and is because of supplying the new residential developments as reflected in the increase in revenue collection for water.

**Contracted services:** Amounted to R 86,5 million for the first 6 months of the year and is within the total approved budget at 55%:

**Contracted services breakdown**

Description	Original Budget 2023/24	Mid-Year Budget 2023/24	Mid-Year Actual 2023/24	Mid-Year Variance 2023/24	Mid-Year Variance 2023/24	Year to Date Actual	% of YTD Total to Budget
R 000'				(a-b)	(a-b) %		
Credit control cost	8,052	4,026	3,336	690	47%	3,336	41%
IT support contract	5,197	2,598	1,609	989	371%	1,609	31%
Meter Management	4,221	2,110	–	2,110	2240%	–	0%
Prepaid vending cost	8,456	4,228	5,175	(947)	(134%)	5,175	61%
Fleet Management	1,194	597	568	29	11%	568	48%
Security services	45,308	22,654	18,555	4,099	109%	18,555	41%
Property Valuations	1,020	510	1,387	(878)	(241%)	1,387	136%
Repairs and maintenance	83,456	41,728	55,885	(14,157)	(246%)	55,885	67%
<b>Total Expenditure</b>	<b>156,902</b>	<b>78,451</b>	<b>86,515</b>	<b>(8,064)</b>	<b>(64%)</b>	<b>86,515</b>	<b>55%</b>

**Other expenditure:** Other expenditure for the first 6 months financial year amounted to R135,8 million. The year-to-date expenditure is currently at 68% and will need to be considered for mid-year budget adjustment assessment and budget control will be implemented to curb expenditure in this line item.

## 2. CAPITAL EXPENDITURE

The Rand West City Local Municipality council approved an original capital budget of R 245,9 million for the 2023/24 financial year and the mid-term actual capital expenditure was R 158, 9 million.

Table 4

### Monthly Budget Statement - Capital Expenditure - 31 December 2023

Vote Description	Original Budget 2023/24	Mid-Year 2023/24 Actual	YTD Actual	YTD Actual %
<b>R 000'</b>				
<b>Multi-Year expenditure appropriation</b>				
Infrastructure Services	136,658	124,870	124,870	91%
<b>Total Capital Multi-year expenditure</b>	<b>136,658</b>	<b>124,870</b>	<b>124,870</b>	<b>91%</b>
<b>Single Year expenditure appropriation</b>				
Infrastructure Services	100,000	33,745	33,745	34%
Community Services	3,000	–	–	0%
Development and Planning	–	349	349	0%
Financial Management Services	200	–	–	0%
Corporate Support Services	5,000	–	–	0%
Chief Information Officer	1,000	–	–	0%
<b>Total Capital single-year expenditure</b>	<b>109,200</b>	<b>34,094</b>	<b>34,094</b>	<b>31%</b>
<b>Total Capital Expenditure</b>	<b>245,858</b>	<b>158,964</b>	<b>158,964</b>	<b>65%</b>

Source of Funds	Original Budget 2023/24	Mid-Year 2023/24 Actual	YTD actual	Available budget
<b>R 000'</b>				
Energy Efficiency Demand Side	4,000	2,377	2,377	1,623
Integrated Electrification Programme	58,000	37,437	37,437	20,563
Municipal Infrastructure Grant	105,000	77,768	77,768	27,232
Municipal Water Infrastructure Grant	68,658	18,658	18,658	50,000
Department of Sport, Arts and Culture	3,000	–	–	3,000
Human Settlements Development Grant	–	22,723	22,723	(22,723)
Finance Management Grant	200	–	–	200
Internally funded	7,000	–	–	7,000
<b>Total</b>	<b>245,858</b>	<b>158,963</b>	<b>158,963</b>	<b>86,895</b>

Capital expenditure summary as per source of Funding 2023/24				
Source of Funds	Original Budget 2023/24	Mid-Year 2023/24 Actual	YTD actual	Available budget
R 000'				
Grants funded	238,858	158,963	158,963	79,895
Internally funded	7,000	–	–	7,000
<b>Total</b>	<b>245,858</b>	<b>158,963</b>	<b>158,963</b>	<b>86,895</b>

Below is a summary of capital expenditure per project and funding as at 31 December 2023:

Table 5

Monthly Budget Statement - Detailed Capital Expenditure - 31 December 2023

Project Name	Original budget 2023/24	Mid-Year 2023/24 Actual	YTD Actual	Available budget	Funding
R 000'					
Procurement of Vehicles	5,000	–	–	5,000	Internal
IT Equipment	1,000	–	–	1,000	Internal
Upgrading of electrical networks at the Agricultural holdings	1,000	–	–	1,000	Internal
Procurement of Intern Laptops	200	–	–	200	FMG
Rehabilitation of Uitvanfontein Landfill site	10,000	–	–	10,000	MIG
Procurement of Furniture and Equipment	1,000	–	–	1,000	SRAC
Procurement of Library books	1,000	–	–	1,000	SRAC
Installation of solar panels	1,000	–	–	1,000	SRAC
Construction of Stormwater Pipeline in Toekomsrus	2,000	2,812	2,812	(812)	MIG
Rehabilitation of roads in Zuurbekom Phase 5	14,000	9,759	9,759	4,241	MIG
Construction of the Bulk Sewer Line: Dan Tlome Mega and Finsbury to Intersection of 3rd road and R28 in Pelzvale(Phase1)	15,000	25,500	25,500	(10,500)	MIG
Bulk Water Supply from Droogheuwel, Dan Tloome, Finsbury Agricultural Holdings and Montrose	–	12,033	12,033	(12,033)	HSDG
Bulk Sewer Pipeline from Mohlakeng Ext10, Mall, R28 to Pelzvale	–	10,691	10,691	(10,691)	HSDG
Construction of roads in Pelzvale	2,000	–	–	2,000	MIG
Supply and Installation of Prepaid Water Meters	5,000	–	–	5,000	MIG
Hillshaven Outfall Sewer Upgrade Phase 2	15,000	14,415	14,415	585	MIG
Rehabilitation of Sewer Networks in Mohlakeng	15,000	689	689	14,311	MIG
Construction of Mohlakeng Roads Ext 11 (Phase 4)	14,000	21,382	21,382	(7,382)	MIG
New highmast lights	5,000	615	615	4,385	MIG
Construction of roads in Simunye (Phase 9)	2,000	2,155	2,155	(155)	MIG
Refurbishment of Hannes van Niekerk Wastewater Treatment Works (Phase 1)	50,000	11,691	11,691	38,309	WSIG
Provision of Sewer Network in Mohlakeng Ext5(Phase 2)	18,658	6,967	6,967	11,691	WSIG
Construction of Sub_station at Dan Thloome	25,000	37,437	37,437	(12,437)	INEP
Street Lighting Retrofitting	4,000	2,377	2,377	1,623	EEDMS
40MVA, 132KV Dan Tloome/Middelvlei 4.5km Overhead Line	6,500	–	–	6,500	INEP
Construction of Stormwater Pipeline at Segaetso	2,000	441	441	1,559	MIG
Rehabilitation of roads in Finsbury (Phase 3)	2,000	–	–	2,000	MIG
Electrification of Zenzele Informal Settlement	18,500	–	–	18,500	INEP
Upgrading of the Mohlakeng Sub_Station	8,000	–	–	8,000	INEP
Construction of the access road to Hannes van Niekerk WWTW	2,000	–	–	2,000	MIG
	<b>245,858</b>	<b>158,964</b>	<b>158,964</b>	<b>86,894</b>	

## 6.2. DETAILED LIST OF EXPENDITURE PER PROJECT

+KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2023/24	EXP Q1	EXP Q2	EXP Mid-year	BALANCE
KPA 1: Municipal Transformation and Organisational Development	Fleet Management	Procurement of Vehicles	INTERNAL	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 5 (Outcome 14)	Procurement of Fleet by 30 June 2024	All Rand West City areas	All Rand West City areas	All wards	01 July 2023	30 June 2024	5 000 000	-	-	-	5 000 000
KPA 2: Infrastructure Development and Service Delivery	Electrical	Upgrading of electrical networks at the Agricultural holdings	INTERNAL	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Upgrading of Drowell substation by 30 June 2024	26° 10' 18"S	27° 39' 59"E	Ward 3	01 July 2023	30 June 2024	1 000 000	-	-	-	1 000 000
KPA 4: Municipal Financial Viability and Management	Chief Financial Officer	Procurement of Intern Laptops	FMG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA2 (Outcome 1)	Procurement of Intern Laptops	All Rand West City areas	All Rand West City areas	All wards	01 July 2023	30 June 2024	200 000	-	-	-	200 000
KPA 1: Municipal Transformation and Organisational Development	Libraries	Procurement of Furniture and Equipment	SRAC	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Procurement of Furniture and Equipment	26°10'16.99" S 26°08'14.29" S 26°12'14.46" S 26°13'28.43" S 26°13'16.81" S 26°10'09.09" S 26°10'54.27" S 26°17'13.86" S 26°23'24.15" S 26°10'16.99" S 26°08'14.29" S 26°12'14.46" S	26°39'50.36" E 26°35'08.65" E 26°42'22.76" E 26°42'18.93" E 26°38'47.05" E 26°41'04.46" E 26°42'00.58" E	1,2,4,5,14,17,20,23,24,26,27,32	01 July 2023	30 June 2024	1 000 000	-	-	-	1 000 000

+KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2023/24	EXP Q1	EXP Q2	EXP Mid-year	BALANCE	
							27°42'11.81" E 27°36'59.16" E 26°39'50.36" E 26°35'08.65" E 26°42'22.76" E									
KPA 1: Municipal Transformation and Organisational Development	Chief Information	Procurement of IT Equipment	INTERNAL	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 5 (Outcome 14)	Procurement of IT Equipment	All Rand West City areas	All Rand West City areas		01 July 2023	30 June 2024	1 000 000	-	-	-	1 000 000	
KPA 1: Municipal Transformation and Organisational Development	Libraries	Procurement of Library books	SRAC	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Percentage (100) of planned activities implemented on Library and Information Services by 30 June 2024	26°10'16.99" S 26°08'14.29" S 26°12'14.46" S 26°13'28.43" S 26°13'16.81" S 26°10'09.09" S 26°10'54.27" S 26°17'13.86" S 26°23'24.15" S 26°10'16.99" S 26°08'14.29" S 26°12'14.46" S	26°39'50.36" E 26°35'08.65" E 26°42'22.76" E 26°42'18.93" E 26°38'47.05" E 26°41'04.46" E 26°42'00.58" E 27°42'11.81" E 27°36'59.16" E 26°39'50.36" E 26°35'08.65" E 26°42'22.76" E	1,2,4,5,14,17,20,23,24,26,27,32	01 July 2023	30 June 2024	1 000 000	-	-	-	1 000 000	

+KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2023/24	EXP Q1	EXP Q2	EXP Mid-year	BALANCE
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Rehabilitation of roads in Zuurbekom Phase 5 (Multiyear)	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Number (1,5) Fully surfaced Road to be constructed in Zuurbekom (phase 5) by 31 March 2024	26°24'40" S	27°41'22" E	17	01 July 2023	30 June 2024	14 000 000	4 522 000	5 237 000	9 759 000	4 241 000
KPA 2: Infrastructure Development and Service Delivery	Water & Sanitation	Construction of Bulk Sewer Line: Project A Dan Tloome Mega and Finsbury to Intersection of 3rd road and R28 in Pelzvale (Phase1)	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Installation of (1km) pipeline from Dan Tloome Mega and Finsbury to intersection of 3rd road and R28 in Pelzvale (Phase1) by June 2024	26°12'03" S	27° 37'53" E	2/3	01 July 2023	30 June 2024	15 000 000	17 930 000	7 919 000	25 500 000	(10 500 000)
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Refurbishment of Hannes van Niekerk Wastewater Treatment Works (Phase 1)	WSIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Percentage (100) of the refurbishment of the Hannes Van Niekerk Wastewater Treatment Works (Phase two) by 30 June 2024	26°18'39" S	27°36'59" E		01 July 2023	30 June 2024	50 000 000	-	11 691 000	11 691 000	38 309 000
KPA 2: Infrastructure Development and Service Delivery	Electrical	Construction of Substation at Dan Tloome	INEP	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Construction of 132kV Sub Station at Dan Tloome (Phase one) by 30 June 2024	26°12'14" S	27°37'46" E	3	01 July 2023	30 June 2024	25 000 000	13 500 000	23 927 000	37 437 000	(12 437 000)
KPA 2: Infrastructure Development and	Electrical	Street Lighting Retrofitting	EEDMS	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Number (450) of Streetlights LED luminaires installed in	All Randwest City areas	All Randwest City areas	All wards	01 July 2023	30 June 2024	4 000 000	-	2 377 000	2 377 000	1 623 000

+KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2023/24	EXP Q1	EXP Q2	EXP Mid-year	BALANCE
Service Delivery					the Greater Rand West City by 30 June 2024										
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Rehabilitation of Landfill site of Uitvalfontein	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Percentage (100) of Rehabilitation of Landfill site of Uitvalfontein by 30 June 2024	26°11'25" S	27°42'46" E		01 July 2023	30 June 2024	10 000 000	-	-	-	10 000 000
KPA 1: Municipal Transformation and Organisational Development	Libraries	Installation of Solar Panels	SRAC	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Installation of Solar Panels			1,2,3,4,5,14,15,17,20,23,24,26,27,32	01 July 2023	30 June 2024	1 000 000	-	-	-	1 000 000
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Construction of Stormwater Pipeline in Toekomsrus	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Number (1) of Completion of design report by 30 March 2024	26°12'19" S	27°42'03" E	24	01 July 2023	30 June 2024	2 000 000	2 064 000	748 000	2 812 000	(812)
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Construction of roads in Pelzvale	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Construction of roads in Pelzvale	26°14'57" S	27°40'44" E		01 July 2023	30 June 2024	2 000 000	-	-	-	2 000 000
KPA 2: Infrastructure Development and Service Delivery	Water & Sanitation	Installation of Prepaid water meters in Kocksoord	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Installation of (600) Prepaid water meters in Kocksoord by June 2024	26°12'18" S	27°39'27" E	02	01 July 2023	30 June 2024	5 000 000	-	-	-	5 000 000
KPA 2: Infrastructure	Water & Sanitation	Upgrading of outfall sewer	MIG	IDP Ref: Chapter 4 (4.3.1)	Installation 630ND Pipes (1,5km) in			30	01 July 2023	30 June 2024	15 000 000	14 415 000	-	14 415 000	585

+KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2023/24	EXP Q1	EXP Q2	EXP Mid-year	BALANCE
Development and Service Delivery		in Hillshaven (Phase 2)		Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Hillshaven (Phase 2) by 30 June 2024	26°21'36" S	27°39'24" E								
KPA 2: Infrastructure Development and Service Delivery	Water & Sanitation	Rehabilitation of Sewer Networks in Mohlakeng	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Installation of (1,5km) of pipe for the Rehabilitation of Sewer Network in Mohlakeng by 30 June 2024	26°13'28" S	27°42'33" E	26	01 July 2023	30 June 2024	15 000 000	554 000	135 000	689 000	14 311 000
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Construction of Roads in Mohlakeng ext11 (Phase 4)	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Number (1,5km) of Fully surfaced road to be constructed in Mohlakeng Ext 11 by 30 March 2024	26°13'32" S	27°41'49" E	11	01 July 2023	30 June 2024	14 000 000	14 742 000	6 640 000	21 382 000	(7 382 000)
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Installation of New highmast lights	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Number (2) of installation new high mast lights in Greater Rand West City by 30 June 2024	To be determined	To be determined		01 July 2023	30 June 2024	5 000 000	-	615 000	615 000	4 385 000
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Simunye Internal Road (Phase 9) (Design)	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Number (1) of Completion of design report by 30 March 2024	26°19'25" S	27°40'32" E		01 July 2023	30 June 2024	2 000 000	-	2 155 000	2 155 000	(155 000)
KPA 2: Infrastructure Development and	Project Management Unit	Rehabilitation of Sewer Networks in Mohlakeng	WSIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Installation of (5) km of pipe for the Provision of Sewer Network in	26°14'31" S	27°41'21" E		01 July 2023	30 June 2024	18 658 000	-	6 967 000	6 967 000	11 691 000

+KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2023/24	EXP Q1	EXP Q2	EXP Mid-year	BALANCE
Service Delivery					Mohlakeng Ext 5 (Phase two) by 30 June 2024										
KPA 2: Infrastructure Development and Service Delivery	Electrical	40MVA,132KV Dan Tloome/ Middelvlei 4,5km Overhead Line	INEP	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	40MVA,132KV Dan Tloome/ Middelvlei 4,5km Overhead Line	26°12'03" S	27° 37' 51" E	Ward 3	01 July 2023	30 June 2024	6 500,000	-	-	-	6 500,000
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Construction of Stormwater Pipeline at Segaetsho	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Number (1) of Completion of design report by 30 March 2024	26°14'15" S	27°41'19" E		01 July 2023	30 June 2024	2 000 000	441 000	-	441 000	1 559 000
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Rehabilitation of roads in Finsbury (Phase 3)	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Rehabilitation of roads in Finsbury (Phase 3)	26°12'18" S	27°39'27" E		01 July 2023	30 June 2024	2 000 000	-	-	-	2 000 000
KPA 2: Infrastructure Development and Service Delivery	Electrical	Electrification of Zenzele Informal Settlement	INEP	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Number (300) of households in Zenzele Informal Settlement Electrified by 30 June 2024	26°15'38" S	27°37'46" E		01 July 2023	30 June 2024	18 500 000	-	-	-	18 500 000
KPA 2: Infrastructure Development and Service Delivery	Electrical	Upgrading of Mohlakeng Substation	INEP	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Upgrading of 20MVA 132/11kv Mohlakeng Substation	26°13'23" S	27°40'57" E		01 July 2023	30 June 2024	8 000 000	-	-	-	8 000 000
KPA 2: Infrastructure Development	Project Management Unit	Construction of the access roads to Hannes Van	MIG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5	Construction of the access roads to Hannes Van				01 July 2023	30 June 2024	2 000 000	-	-	-	2 000 000

+KPA	SECTION	PROJECT DESCRIPTION	FUNDED BY	IDP Ref: Budget Ref: SDBIP Ref:	INDICATORS:	GPS Co-ordinates (LAT)	GPS Co-ordinates (LONG)	WARD NO	PLANNED START DATE	PLANNED COMPLETION DATE	FINAL BUDGET 2023/24	EXP Q1	EXP Q2	EXP Mid-year	BALANCE
ent and Service Delivery		Niekerk WWTW		SDBIP Ref: KPA 2 (Outcome 1)	Niekerk WWTW	26°18'39" S	27°36'59" E								
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Bulk water supply from Droogeheuwel, Dan Thloome, Finsbury Agricultural holdings and Montrose	HSDG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Bulk water supply from Droogeheuwel, Dan Thloome Mega and Finsbury to intersection of 3rd road and R28 in Pelzvale (phase 1)	-	-	-	01 July 2023	30 June 2024	-	3 269 000	8 764 000	12 033 000	(12 033 000)
KPA 2: Infrastructure Development and Service Delivery	Project Management Unit	Bulk Sewer Pipeline from Mohlakeng ext. 10, Mall, R28 to Pelzvale	HSDG	IDP Ref: Chapter 4 (4.3.1) Budget Ref: A5 SDBIP Ref: KPA 2 (Outcome 1)	Bulk Sewer Pipeline from Mohlakeng ext. 10, Mall, R28 to Pelzvale	-	-	-	01 July 2023	30 June 2024	-	314 000	10 377 000	10 691 000	(10 691 000)
<b>Total Budget</b>											<b>245 858 000</b>	<b>73 556 000</b>	<b>85 407 000</b>	<b>158 964 000</b>	<b>86 894 000</b>

The accounting officer recommends budget adjustments based on the full assessment of the revenue and expenditure performance for the first half of the financial year. The budget funding plan has been established to ensure that the municipal budget is funded and projects realistic revenues and expenditures as per sec 72(3)(a). The assessed proposed projections have been prepared for council approval of the adjustment budget as per sec 72 (3)(b). The adjustment is because of the mid-term analysis of the actual performance for anticipated revenues and expenditures- The adjustment will result in fluctuations either downward or upward based on the actual performance per line item. The implementation of revenue enhancement strategies and cost containment measures.

## 7. PERFORMANCE MANAGEMENT REPORT OF RAND WEST CITY LOCAL MUNICIPALITY

Performance Plans and Agreements of the Municipal Manager and Executive Managers were developed and sign off by all. The Mid-Term Report took into cognizance all the deliverables as planned for Quarter 1 & 2 on the original SDBIP.

### 7.1. STRATEGIC GOAL PERFORMANCE















Table "A" below details out the level of performance per Strategic Goal against the set or planned targets as per the approved SDBIP for the quarter ending 31 December 2023.

Table "A"

Strategic Goals	Description	
Strategic Goal 1	Develop business excellence through a learning organisation	Municipal Transformation and Organisational Development
Strategic Goal 2	To ensure the provision of basic services to build sustainable and safe communities	Infrastructure Development Service Delivery
Strategic Goal 3	To promote and accelerate an inclusive growing green economy	Local Economic Development (LED)
Strategic Goal 4	To ensure financially viable and sustainable municipality	Municipal Financial Viability and Management
Strategic Goal 5	To provide a democratic, clean and accountable government for sustainable local communities	Good Governance and Public Participation
Strategic Goal 6	To promote integrated sustainable development planning for the future	Spatial Analysis

## 7.2. REGIONAL PERFORMANCE MANAGEMENT FRAMEWORK

A results-based planning and performance management framework was adopted in the West Rand Region based on the 14 regional outcomes below, which also informs the compilation of the SDBIP.

	Regional Outcome 1 <i>Basic Service Delivery Improvement</i>		Regional Outcome 2 <i>Accountable Municipal Administration</i>
	Regional Outcome 3 <i>Skilled, Capacitated, Competent and Motivated Workforce</i>		Regional Outcome 4 <i>Ethical Administration and Good Governance</i>
	Regional Outcome 5 <i>Safe Communities</i>		Regional Outcome 6 <i>Educated Communities</i>
	Regional Outcome 7 <i>Healthy Communities</i>		Regional Outcome 8 <i>Sustainable Environment</i>
	Regional Outcome 9 <i>Build Spatially Integrated Communities</i>		Regional Outcome 10 <i>Socially Cohesive Communities</i>
	Regional Outcome 11 <i>Reduced Unemployment</i>		Regional Outcome 12 <i>Economic Development</i>
	Regional Outcome 13 <i>Robust Financial Administration</i>		Regional Outcome 14 <i>Institutional Planning and Transformation</i>

### 7.3 REGIONAL PERFORMANCE FRAMEWORK: ALIGNMENT

SDGs	NDP	National KPA	B2B	10 Pillars	GCR	WRDM	REGIONAL OUTCOMES	RANDWEST – Strategic goal
Peace, justice & strong institutions	<b>Chapter 9:</b> Improving education, innovation and training <b>Chapter 13:</b> Building a capable state	KPA 1: Municipal Transformation and Organisational Development	1. Good Governance	Decisive Spatial Transformation	Strengthening the developmental state and good Governance	5. Business excellence within the WRDM	<b>Outcome 3:</b> Skilled, capacitated, Competent and Motivated Workforce <b>Outcome 6:</b> Educated Communities <b>Outcome 14:</b>	MSG 1: Develop business excellence through a learning organisation
Industry, innovation & infrastructure	<b>Chapter 4:</b> Economic infrastructure <b>Chapter 5:</b> Transitioning to a low carbon economy	KPA 2 : Infrastructure Development and Service Delivery	4. Infrastructure Services	Transformation of State and Government	Building cohesive and sustainable communities	1. Regional Planning and economic Development 2. Health and Social Development 3. Public Safety Services	<b>Outcome 1:</b> Basic Service Delivery Improvement	MSG2: To ensure the provision of basic services to build sustainable and safe communities
Decent work & economic growth	<b>Chapter 3:</b> Economy and employment	KPA 3: Local Economic Development (LED)	1. Good Governance 4. Infrastructure Services	Radical Economic Transformation  Re- industrialising Gauteng as the country economic hub	Creating decent work and building a growing economy; Inclusive economy	1. Regional Planning and economic Development	<b>Outcome 8:</b> Sustainable Environment <b>Outcome 11:</b> Reduced Unemployment <b>Outcome 12:</b> Economic Development	MSG 3: To promote and accelerate and inclusive growing green economy
Peace, justice & strong institutions	<b>Chapter 9:</b> Improving education, innovation and training <b>Chapter 13:</b> Building a capable state	KPA 4: Municipal Financial Viability and Management	3. Financial Management	Modernization of Economy	Strengthening the developmental state and good Governance	5. Business excellence within the WRDM	<b>Outcome 13:</b> Robust Financial Administration	MSG 4: To ensure financially viable and sustainable municipality
SDGs	NDP	National KPA	B2B	10 Pillars	GCR	WRDM	REGIONAL OUTCOMES	RANDWEST – Strategic goal
Peace, justice & strong institutions	<b>Chapter 10:</b> Promoting health <b>Chapter 13:</b> Building a capable state <b>Chapter 14:</b> Promoting accountability and fighting corruption <b>Chapter 15:</b>	KPA 5: Good Governance and Public Participation	1. Good Governance 2. Public Participation	Transformation of State and Government	Strengthening the developmental state and good Governance	4. Sustainable Governance for Local Communities	<b>Outcome 2:</b> Accountable Municipal Administration <b>Outcome 4:</b> Ethical Administration and Good Governance <b>Outcome 5:</b> Safe Communities <b>Outcome 7:</b> Healthy Communities <b>Outcome 10:</b>	MSG 5: To provide a democratic, clean and accountable government for sustainable local communities
Sustainable cities and communities	<b>Chapter 7:</b> Positioning South Africa in the world <b>Chapter 8:</b> Human settlements	KPA 6: Spatial Analysis	4. Infrastructure Services	Decisive Spatial Transformation	Building cohesive and sustainable communities	1. Regional Planning and economic Development	<b>Outcome 9:</b> Build Spatially Integrated Communities	MSG 6: To promote integrated sustainable development planning for the future

The table above is the Regional Performance Framework alignment that reflects on the approved IDP and SDBIP documents. For 2023/24 Financial Year, the Municipality will be reporting using the six KPAs as reflected on the above table. Each of the local municipalities in the region was expected to align their respective planning and performance management frameworks to the 14 Regional outcomes. The customised

regional results-based planning model consists of Outcomes, Outputs and Sub-outputs.

The planning document (SDBIP) was divided into two for the Financial Year under review; the Top Layer SDBIP and the Departmental SDBIP. This process paves a way for the planned cascading of Performance Management to lower levels. The Top Layer SDBIP focused on the Outcomes (Municipal Manager) and Outputs (Executive Directors) and the Departmental SDBIP focused on the Sub-Outputs (Managers). However, there were exceptions to the above explained approach.

**7.4 MID-YEAR: SUMMARY OF THE PAST YEAR'S ANNUAL REPORT AND PROGRESS ON RESOLVING PROBLEMS IDENTIFIED IN THE ANNUAL REPORT AND THE AUDIT REPORT (2022/23 FY)**

**AUDITOR GENERAL REPORT: 2022/23 Financial Year**

The municipality has obtained an unqualified audit opinion in the previous financial year.

The Financial statements for the 2022/23 financial year were submitted on the 31<sup>st</sup> of August 2023 to the Audit- General, and an unqualified audit opinion was obtained. An audit action plan (OPCA) was developed for the 2022/23 audit and monthly reports on the tracking of the progress are being monitored by management and submitted to the Internal Audit for verification.

The below is the summary of the issues raised by the Auditor General for the 2022/23 Financial Year:

<b>Auditor-General Report on Financial Performance Year 2022/23</b>	
<b>Audit Report Status:</b>	<b>Unqualified</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken/ Progress on resolving problems identified</b>
Landfill site not licensed (Noncompliance) with the National Environmental Management Act and National Environmental Waste and National Water Act	<ul style="list-style-type: none"> <li>- Application for the landfill site license was submitted in 2018 and the environmental impact assessment and geo tech investigation were requested by the Department:</li> <li>- Environmental impact assessment was submitted in May 2023</li> <li>- Geotech investigation request has been approved by the MM in December 2023 and will be finalise by the 31st of March.</li> <li>- Geotech investigation application will be submitted to the Department by 30th April 2024.</li> <li>- Regular monthly follows up will be conducted to ensure compliance with the timelines.</li> </ul>
Non-compliance with National Treasury Designated Sectors Circular Number 7 of 2019/2020 (post-award and reporting requirements)	All the successful bidders will be reported to the DTI as per the National Treasury Designated Sectors Circular No 7 of 2019-2020 within the allotted time frames.
MFMA 65 (2) (e)	The municipality has entered into payment plans with all its creditors to ensure that it repays all monies owed to creditors while servicing the current account timeously. This will improve the cash flow of the Municipality and subsequently comply with the prescripts of the MFMA 65.
MFMA 62 (1) (d)	All Unauthorized, Irregular, Fruitless and Wasteful expenditure are reported to Council and further investigation by MPAC

MFMA 32 (2) (a)	All Unauthorized, Irregular, Fruitless and Wasteful expenditure are investigated by MPAC and certified as irrecoverable is written off by council and forensic investigations are performed on expenditure incurred in vain and consequence management to be implemented and recovery of monies incurred in vain from officials and or the accounting officer
MFMA 32 (2) (b)	All Unauthorized, Irregular, Fruitless and Wasteful expenditure are investigated by MPAC and certified as irrecoverable is written off by council and forensic investigations are performed on expenditure incurred in vain and consequence management to be implemented and recovery of monies incurred in vain from officials and or the accounting officer

<b>Auditor-General Report on Service Delivery Performance 2022/23</b>	
<b>Audit Report Status:</b>	<b>Unqualified</b>
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken/ Progress on resolving problems identified</b>
The third adjustment budget, approved by council on the 31st of May 2023 together with the resolutions and supporting documents were not publicized by the municipality on the website	Management will publish the 3rd adjustment budget and relevant supporting documents on the municipal website and it will also put in place adequate controls to ensure that it complies with the Municipal Budget and Reporting Regulations and all other relevant laws and regulations. Create a website checklist to be signed off on a monthly basis by the manager.
Actual reported performance overstated	Reported actuals in the Annual Performance Report will be verified against the POE. 2. Adequate levels of reviews of the Quarterly, Mid-Year and Annual Performance reports will be done to ensure that the reported information is supported by accurately calculated schedules. Listings and schedules to be submitted to support reported information. Internal audit to review the reported actuals together with the supporting documentation.
Non-Compliance with legislation: Accuracy of reported performance	Management will ensure that the adequate levels of reviews of the annual performance report are performed to ensure that the reported results as per annual performance report are supported by supporting evidence.

**Summary of Key Performance Indicators not achieved in the past year and progress thereof**

<b>KPIs not achieved per KPAs</b>	<b>Progress on resolving problems identified</b>
<b>Infrastructure Development and Basic Service Delivery</b>	
Construction of Bulk Water supply pipeline: Project A Droogeheuwel, Dan Tloome to Finsbury and Montrose (Phase1). Installation of (500m) pipeline in Droogeheuwel	The target of 500m was achieved in 2022/23 Quarter 1.
Access roadbed to Westonaria Cemetery constructed.	Access road to Westonaria cemetery was completed in October 2023
<b>Local Economic Development and Spatial Analysis</b>	
Percentage (100) of planned activities implemented to promote Economic Development and Growth	For SMME support, Roadshows and awareness campaigns will be held to encourage business to contact the municipality for assistance
<b>Municipal Transformation and Organisational Development</b>	
Purchase of vehicles for Service Delivery within the allocated budget	Procurement Processes will be fast-tracked to speed up the process of purchasing vehicles
Percentage (100) of planned activities in Building Maintenance achieved	Meetings are held on a quarterly basis as planned. Training for Councilor Representatives & Officials was addressed in June 2022.
<b>Good governance and Public Participation</b>	
Percentage (100) of planned activities implemented on Public and community safety on a quarterly basis	The Licensing Unit will endeavor to adhere to other functions which does not have financial implications, i.e. to have an approved/updated Disaster Management Plan in place and get Council approval to operate the Licensing Centre on Saturdays. Traffic management unit will intensify the enforcement of outstanding traffic fines. The NARYSEC Officers to be deployed in the Warrant Unit, upon approval of the structure
Maintenance of Sports Facilities	A request will be submitted to the RWCLM facilities Maintenance Department to assist with repairs. The unit will also liaise with Parks Section to assist with tractors and bush cutters to grade informal fields and to assist with grass cutting.

## 7.5 OVERALL ORGANISATIONAL PERFORMANCE FOR 2023/24 MID-YEAR

The Mid-year performance report was compiled based on the **2023/24 SDBIP**, which was approved by the Executive Mayor. In terms of the progress for the mid-year (01 July– 31 December 2023), the municipality **planned 46 targets and achieved 35 Targets that were not achieved were 11** which represented **76% overall** achievement. This status is represented by the tables below:

### **SUMMARY OF TOP LAYER SCORES PER KEY PERFORMANCE AREAS (KPA's)**

KPA	TARGETS PLANNED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE
<b>KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>	10	8	2	80%
<b>KPA: 2 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</b>	13	9	4	69%
<b>KPA: 3 LOCAL ECONOMIC DEVELOPMENT</b>	3	3	0	100%
<b>KPA: 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>	6	4	2	67%
<b>KPA: 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	12	9	3	75%
<b>KPA: 6 SPATIAL ANALYSIS</b>	2	2	0	100%
<b>TOTAL</b>	<b>46</b>	<b>35</b>	<b>11</b>	<b>76%</b>

### **7.6 DETAILED TOP LAYER SCORES PER KEY PERFORMANCE AREAS (KPA's)**

KPA	DEPARTMENT	TARGETS PLANNED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE
<b>KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>		<b>10</b>	<b>8</b>	<b>2</b>	<b>80%</b>
<b>OUTCOME 3: Skilled, Capacitated, Competent and Motivated Workforce</b>	<b>Corporate Support Services</b>	N/A	N/A	N/A	N/A
<b>OUTCOME 14: Institutional Planning and Transformation</b>	<b>Corporate Support Services</b>	6	4	2	67%
	<b>Governance &amp; Transformation Support Services</b>	3	3	0	100%
	<b>Political Office &amp; IGR</b>	1	1	0	100%
<b>KPA: 2 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY</b>		<b>13</b>	<b>9</b>	<b>4</b>	<b>69%</b>
<b>OUTCOME 1: Basic Service Delivery Improvement</b>	<b>Infrastructure Services</b>	12	8	4	67%
	<b>Community Services</b>	1	1	0	100%

<b>KPA: 3 LOCAL ECONOMIC DEVELOPMENT</b>		<b>3</b>	<b>3</b>	<b>0</b>	<b>100%</b>
<b>OUTCOME 8,11&amp;12: Ensure Environmental Sustainability within the West Rand Region</b>	<b>Community Services (Outcome 8)</b>	1	1	0	100%
	<b>Economic Development, Human Settlement &amp; Planning (Outcome 11)</b>	1	1	0	100%
	<b>Economic Development, Human Settlement &amp; Planning (Outcome 12)</b>	1	1	0	100%
<b>KPA: 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>		<b>6</b>	<b>4</b>	<b>2</b>	<b>67%</b>
<b>Outcome 13: Robust Financial Administration</b>	<b>Financial Services</b>	6	4	2	67%
<b>KPA: 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>		<b>12</b>	<b>9</b>	<b>3</b>	<b>75%</b>
<b>OUTCOME 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region</b>	<b>Internal Audit Services</b>	1	1	0	100%
	<b>Political Office &amp; IGR</b>	3	1	2	33%
	<b>Office of the MM (Strategic Support)</b>	2	2	0	100%
	<b>Governance &amp; Transformation Support Services</b>	1	0	1	0
<b>OUTCOME 4: Ethical Administration, Good Governance and Risk Management</b>	<b>Internal Audit Services</b>	3	3	0	100%
	<b>Governance &amp; Transformation Support Services</b>	N/A	N/A	N/A	N/A
<b>OUTCOME 5: Ensure safer communities within West Rand Region</b>	<b>Community Services</b>	1	1	0	100%
<b>OUTCOME 10: Healthy and united social cohesive communities</b>	<b>Community Services</b>	1	1	0	100%
<b>KPA: 6 SPATIAL ANALYSIS</b>		<b>2</b>	<b>2</b>	<b>0</b>	<b>100%</b>
<b>OUTCOME 9: Build Spatially Integrated Communities</b>	<b>Economic Development, Human Settlement &amp; Planning</b>	2	2	0	100%

## 7.7 MID-TERM DEPARTMENTAL SCORES TABLES

The table below depicts performance results of each department at a Strategic level.

DEPARTMENT	MID YEAR- 2023/24			
	PLANNED TARGETS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% Achieved
Community Services	4	4	0	100%
Corporate Support Services	6	4	2	67%
Economic Development and Human Settlement	4	4	0	100%
Financial Services	6	4	2	67%
Governance and Transformation	4	3	1	75%
Infrastructure	12	8	4	67%
Office of the Municipal Manager:	10	8	2	80%
<i>Internal Audit</i>	4	4	0	100%
<i>Political ad IGR</i>	4	2	2	50%
<i>Strategic Support Management</i>	2	2	0	100%
Overall Score	46	35	11	76%

The following are the targets that were not achieved in each department:

### **Corporate Support Services:**

- The target of the indicator measuring: Percentage (80) of Fleet availability monitored on a quarterly basis was not achieved. Due to financial constraints only Service delivery vehicles were prioritised which resulted in the underachievement of the target. Available funds were used towards prioritized expenditure. As a corrective measure, an application for virement of funds from identified savings was submitted and approved.
- The target of the indicator measuring: Number (1) of Communication Strategy reviewed by 31 December 2023 was not achieved. The proposed strategy was intended to be presented to the council; however, it was delayed due to insufficient cooperation from some departments. The draft was circulated among all managers to gather feedback, but only a handful responded. As a corrective measure, the forum resolved to work with the available inputs and proceed to submit the strategy to Section 80 and ultimately, to the council by the end of 3rd quarter.

### **Financial Services:**

- The target of the indicator measuring: Percentage (100) compliance to Supply Chain Management Regulations & Policy was not achieved in Quarter 1. This was due to: Slow Bid Evaluation processes. Remedy: Adherence to Procurement Plan. Out of the three months in the first quarter, one month did not comply with the SCM regulations due to the evaluation committee not forming quorum.
- The target for the indicator measuring: Percentage (100) of Revenue Enhancement initiatives achieved was not achieved. This was due to a combination of factors which include distribution losses on trading services and failure of clients to pay their accounts within the stipulated time. Management will ensure strict implementation of debt collection and credit control measures. Furthermore, continuous implementation of the Revenue Enhancement Strategy will be monitored.
- The target of the indicator measuring: Reduction of non-technical electricity losses from 23% to 21% was not achieved. Target not achieved due to high consumption. Faulty meters and bypassed will be replaced in order to control losses. The purchase of meters is on procurement stage. The purchase of meters is at evaluation stage.
- The target of the indicator measuring: Percentage (25) of Rehabilitation of Landfill site of Uitvalfontein for Quarter 2 was not achieved. This was due to the following reasons: A technical report was submitted to Gauteng Department of Agriculture Rural Development and Environment and the municipality is awaiting approval of the report. Rehabilitation will begin as soon as approval is granted.
- The target of the indicator measuring: Installation of (5) km of pipe for the Provision of Sewer Network in Mohlakeng Ext 5 (Phase two) was not achieved. Out of the 2km pipe planned for quarter 2, only 0.27 was achieved. The indicators scope of work on the project plan is now 3km due to the revised funds allocation from DWS. The scope will be rectified during the budget adjustment. Target not achieved due to the fact that during excavation the contractor encountered rock which needed blasting. The contractor appointed a blasting expert and blasting was done. This process delayed the achievement of the planned target. The projects work on site will be accelerated by the contractor in order to reach the full in planned time.

- The target of the indicator measuring: Installation of (600) Prepaid water meters in Kocksoord was not achieved. The plan was to instal 200 prepaid water meters by the end of quarter 2. However, due to delayed supply and delivery of meters to the contractor due as a result of calibration of meters onto the Municipal vending system, the target could not be met. A request has been made to the contractor to accelerate work on site to ensure that the annual target is achieved timeously.

**Governance and Transformation Services:**

- The target of the indicator measuring the number of Section 79 functionality quarterly meetings held per annum was not achieved. MPAC: No meetings took place in Q2. There were conflicting activities for committee members and the Council recess which took place on 13 December 2023. MPAC meetings will take place in Q3.

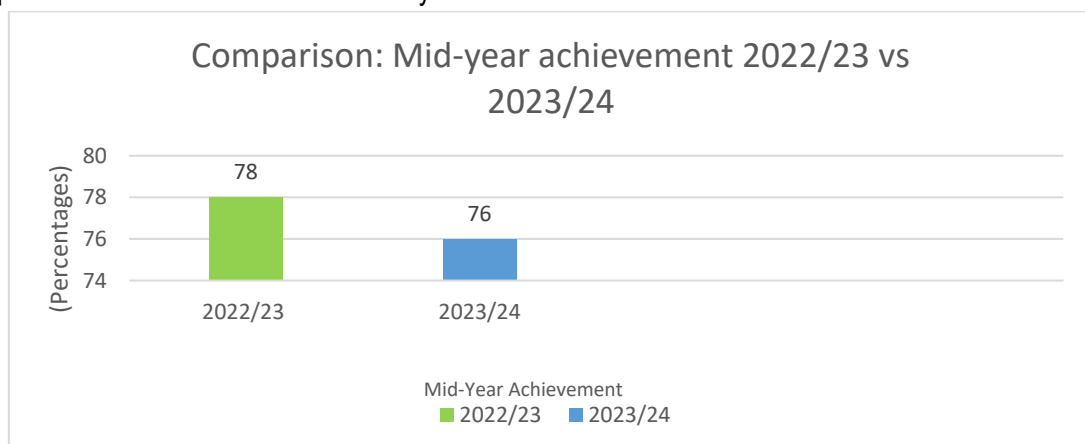
**Office of the Municipal Manager:**

**Political Office:**

- The target of the indicator measuring: Number (3) of Ward Committee functionality reports compiled and submitted to Council was not achieved. This was due to the following reasons: Meetings are being held but reports are not being submitted and the matter is being attended to. The Speaker has indicated that she will hence forth be tabling quarterly reports in council on the Ward committee meetings being held.
- The target of the indicator measuring: Military veteran's policy approved by December 2023 was not achieved. The Veteran's Policy will be presented in the next Council Policy Workshop and then tabled in the following Special / Ordinary Council meeting.

**7.8 COMPARISON: 2022/23 MID-TERM PERFORMANCE vs 2023/24 MID-TERM PERFORMANCE**

In 2022/23 Mid-Term, the overall achievement for the Municipality was 78%. In 2023/24 Financial Year, the Municipality obtained 76% overall achievement. The Municipality's Mid-Year performance for 2023/24 declined by 2%.





**RAND WEST CITY**  
LOCAL MUNICIPALITY

# **2023/24 DETAILED SCORE CARD: MID-TERM PERFORMANCE REPORT**

## **KPA1 – KPA6**



## KEY PERFORMANCE AREA:1

# **Municipal Transformation and Organisational Development**

RAND WEST CITY LOCAL MUNICIPALITY



MID-TERM - TERM 1 PROGRESS REPORT: 2023/2024 SDBIP CYCLE

Rand West City Local Municipality

<b>NDP Chapters</b>	NDP Chapter 9: Improving Education, innovation and training & NDP Chapter 13: Building a capable state
<b>National Outcome</b>	1. Improved quality of basic Education 5. A skilled and capable workforce to support an inclusive growth path 9. A responsive, accountable, effective and efficient local government system
<b>Back to Basics</b>	3. Good Governance & Sound Administration
<b>Provincial 10 Pillars</b>	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance
<b>Regional Strategic Goal</b>	RSG: 3. Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce RSG: 5. Business Excellence within the West Rand Region, RSG: Health & Social Development: Long and healthy life for all socially integrated communities
<b>Regional Outcome</b>	Outcome 3 Skilled, Capacitated, Competent and Motivated Workforce: Outcome 6 Educated Communities & Outcome 14: Institutional Planning and Transformation
<b>Strategic Goals</b>	MSG 1: Develop business excellence through a learning organisation
<b>Key Performance Area</b>	KPA 1: Municipal Transformation and Organisational Development
<b>Outcome</b>	Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 1	Outcome	Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce	Percentage (100) of planned initiatives towards achieving an effective workforce by 30 June 2024	Q3: Employment Equity Report and Acknowledgment letter from Department of Labour	TARGET: Percentage	100	0	0	Verified	0	0	Verified	0	0	0	Office of the Municipal Manager	Municipal Manager

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
				(DoL), Q4: Submission of Workplace Skills Workplace Skills Plan (WSP) (2024/25)& ATR (2023/24) and Acknowledgment of submission from Local Government SETA,	CAPITAL : Capex	0	0	0		0	0		0	0	0		
					OPERATING: Opex	0	0	0		0	0		0	0	0		
Calculations Applied		Override Autosum, Progressive Indicator, Reduction Indicator,															
Variance Reasons		Unplanned															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target not planned for the quarter under review.															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 1.1	Output	Provision of planned Human	Percentage (100) of planned activities in Human	Q3: Employment Equity Report and Acknowledg	TARGET: Percent age	100	0	0		0	0		0	0	0	Corporate Services	Executive Manager Corporate Support Services
					CAPITAL : N/A	0	0	0	Verified	0	0	Verified	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
		Resources activities	Resources achieved by 30 June 2024	ment letter from Department of Labour (DoL), Q4: Submission of Workplace Skills Workplace Skills Plan (WSP) (2024/25)& ATR (2023/24) and Acknowledgement of submission from Local Government SETA,	OPERATING: N/A	0	0	0		0	0		0	0	0		
Calculations Applied		Override Autosum, Progressive Indicator, Reduction Indicator,															
Variance Reasons		Unplanned															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target not planned for the quarter under review.															
<b>NDP Chapters</b>						NDP Chapter 9: Improving Education, innovation and training & NDP Chapter 13: Building a capable state											
<b>National Outcome</b>						1. Improved quality of basic Education 5. A skilled and capable workforce to support an inclusive growth path 9. A responsive, accountable, effective and efficient local government system											
<b>Back to Basics</b>						3. Good Governance & Sound Administration											

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
<b>Provincial 10 Pillars</b>							1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance										
<b>Regional Strategic Goal</b>							RSG: 3. Ensure a Skilled, Capacitated, Competent and Motivated West Rand Workforce RSG: 5. Business Excellence within the West Rand Region, RSG: Health & Social Development: Long and healthy life for all socially integrated communities										
<b>Regional Outcome</b>							Outcome 3 Skilled, Capacitated, Competent and Motivated Workforce: Outcome 6 Educated Communities & Outcome 14: Institutional Planning and Transformation										
<b>Strategic Goals</b>							MSG 1: Develop business excellence through a learning organisation										
<b>Key Performance Area</b>							KPA 1: Municipal Transformation and Organisational Development										
<b>Outcome</b>							Outcome 14: Institutional Planning and Transformation										
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 2	Outcome	Outcome 14: Institutional Planning	Percentage (100) implementation of institutional	Q1-Q4: Planned activities in Legal Services,	TARGET: Percentage CAPITAL : N/A	100 0	100 0	78 0	Verified	100 0	80 0	Verified	100 0	80 0	-20 0	Office of the Municipal Manager	Municipal Manager

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
		and Transformation	planning and transformation programmes	contracts vetted within 14 days of receipts of instructions, Q2: Reviewed Communication Strategy and Council Resolution, Q1-Q4: Quarterly Newsletters developed, Media Statements circulated, Q1: List of Fleet, Q1-Q4: Fleet availability report signed off by the Municipal Manager, planned in General Administration activities, Q4: Reviewed Policies and minutes of the Information Communicat	OPERATING: Opex	0	0	0		0	0		0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
				<p>ion Technology Steering Committee, Quarterly report upgrading of Information Communication Technology Network Infrastructure signed off by the Executive Manager, implementation of the Q1-Q4:IDP, Budget PMS Process Plan, Q1: Reviewed Performance Management System Framework and Council Resolution, Q3: 2022/2023 Annual Report and Council resolution (January 2024), and</p>													

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
				2022/2023 Oversight report and Council resolution (March 2024) Q1: Approved Customer Care Policy and Council Resolution, Q1-Q4: Implementation plan of Mayoral stakeholder engagements, Quarterly reports on stakeholder engagement													
Calculations Applied		Override Autosum,															
Variance Reasons		Priority shifting and Financial resources															
Corrective Actions		Consequently, the Communication forum resolved to work with the available inputs and proceed to submit the strategy to Section 80 and ultimately, to the council by the end of 3rd quarter.															
Employee Comments		The proposed Communication strategy was intended to be presented to the council; however, it was delayed. The draft was circulated among all managers to gather feedback.															
Internal Audit Comments		Target not achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person		
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance				
KPI 2.1	Output	Effective and efficient rendering of comprehensive legal support to the Municipality	Percentage (100) of planned activities in Legal Services achieved by 30 June 2024	Q1-Q4: Quarterly report on the status of Labour matters, Q1-Q4: Quarterly Litigation and Contingency Liability reports on the status of legal matters Q2: Compilation of the By-Laws manual by 31 December 2023 (approved by MM), Q4: Reviewed Systems of Delegation and Council Resolution,	TARGET: Percentage	100	100	100											
					CAPITAL : N/A	0	0	0											
					OPERATING: Opex	0	0	0	Verified	0	0	Verified	0	0	0	0	0	0	Corporate Services
Calculations Applied		Override Autosum,																	
Variance Reasons		N/A																	
Corrective Actions		N/A																	
Employee Comments		N/A																	

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Internal Audit Comments		Target Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 2.2	Output	Effective and efficient rendering of comprehensive legal support to the Municipality	Percentage (100) of contracts vetted within 14 days of receipts of instructions	Q1-Q4: Proof of receipt of instruction, Register, submission of vetted contracts to the User departments within 14 days	TARGET: Percentage CAPITAL : N/A OPERATING: Opex	100 0 0	100 0 0	100 0 0	Verified	100 0 0	100 0 0	Verified	100 0 0	100 0 0	0 0 0	Corporate Services	Executive Manager Corporate Support Services
Calculations Applied		Override Autosum, Progressive Indicator,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 2.3	Output	Corporate Communication and Branding	Number (1) of Communication Strategy reviewed by 31 December 2023	Q2: Reviewed Communication Strategy and Council Resolution	TARGET: Number CAPITAL : N/A OPERATING: Opex	1 0 0	0 0 0	0 0 0	Verified	1 0 0	0 0 0	Verified	1 0 0	0 0 0	-1 0 0	Corporate Services	Executive Manager Corporate Support Services

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Calculations Applied		Override Autosum, Progressive Indicator,															
Variance Reasons		Priority shifting															
Corrective Actions		Consequently, the forum resolved to work with the available inputs and proceed to submit the strategy to Section 80 and ultimately, to the council by the end of 3rd quarter															
Employee Comments		The proposed strategy was intended to be presented to the council; however, it was delayed due to insufficient cooperation from some departments. The draft was circulated among all managers to gather feedback, but only a handful responded.															
Internal Audit Comments		Target not Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 2.4	Output	Corporate Communication and Branding	Percentage (100) implementation of planned Marketing and Communication activities by 30 June 2024	Q1-Q4: Plan & Quarterly Report on the implementation of planned Marketing and Communication activities ( 1. Development & Distribution of Quarterly Newsletters, 2)Circulation of Media Statements)	TARGET: Percent age	100	100	100		100	100		100	100	0	Corporate Services	Executive Manager Corporate Support Services
					CAPITAL : N/A	0	0	0		0	0		0	0	0		
					OPERATING: Opex	0	0	0	Verified	0	0	Verified	0	0	0		
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 2.5	Output	Effective and efficient rendering of Fleet Management support to the Municipality	Percentage (80) of Fleet availability monitored on a quarterly basis	Q1: List of Fleet, Q1-Q4: Fleet availability report signed off by the Municipal Manager	TARGET: Percentage CAPITAL : Capex OPERATING: N/A	80	80	43		80	47		80	45	-35	Corporate Services	Executive Manager Corporate Support Services
Calculations Applied		Override Autosum,															
Variance Reasons		Financial Resources															
Corrective Actions		An application for virement of funds from identified savings was submitted and approved.															
Employee Comments		Because of financial constraints only Service delivery vehicles were prioritised which resulted in the underachievement of the target. Available funds were used towards prioritized expenditure.															
Internal Audit Comments		Target not Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 2.6	Output	Provision of planned	Percentage (100) of planned	Q2: Approved Year Plan of	TARGET: Percentage	100	100	100	Verified	100	100	Verified	100	100	0	Corporate Services	Executive Manager

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
		Administration activities	activities in Administration achieved by 30 June 2024	Council meetings and Council Resolution of the approved Year Plan, Q1-Q4: Implementation Reports on Council Resolutions submitted to the Municipal Manager,	CAPITAL : N/A	0	0	0		0	0		0	0	0		Corporate Support Services
					OPERATING: Opex	0	0	0		0	0		0	0	0		
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 2.7	Output	Revision and approval of ICT Policies	Number (8) of ICT Policies revised and recommended by the ICT Steering Committee	Q4: Approved Policies and minutes of the ICT Steering Committee	TARGET: Number	8	0	0		0	0		0	0	0		
					CAPITAL : N/A	0	0	0		0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0	Corporate Services	Executive Manager Corporate Support Services

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
			by 30 June 2023														
Calculations Applied		Override Autosum,															
Variance Reasons		Unplanned															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target not planned for the quarter under review.															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 2.8	Output	Upgrading of Information Communication Technology Network Infrastructure	Percentage (100) upgrading of Information Communication Technology Network Infrastructure by 30 June 2024	Q3: Plan signed off by Executive Manager; Q3 -Q4: Quarterly report upgrading of Information Communication Technology Infrastructure signed off by the Executive Manager	TARGET: Percentage	100	0	0		0	0		0	0	0	Corporate Services	Executive Manager Corporate Support Services
					CAPITAL: N/A	0	0	0		0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0		
Calculations Applied		Override Autosum, Progressive Indicator,															
Variance Reasons		Unplanned															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person		
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance				
Corrective Actions		N/A																	
Employee Comments		N/A																	
Internal Audit Comments		Target not planned for the quarter under review.																	
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person		
KPI 2.9	Output	Integrated Development Planning (IDP)	Percentage (100) implementation of the IDP, Budget PMS Process Plan by 30 June 2024	Q1: IDP Process Plan, Q2: Report on IDP Public Participations, Q3: IDP sector engagements, Mid Year Performance Review, Draft IDP and Draft SDBIP, & Council Resolution Q4: Report on IDP Public Participations, Final 2024/25 IDP & Council Resolution, Final 2024/25 SDBIP(within 28 days)	TARGET: Percentage	100	100	100				100	100		100	100	0	Governance & Transformation Support Services	Chief Operations Officer
					CAPITAL: N/A	0	0	0				0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	0	Verified	0	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
				Evidence after the approval of Budget and IDP)													
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 2.10	Output	Review of Performance Management System Framework reviewed by 30 September 2023	Number (1) of Performance Management System Framework reviewed by 30 September 2023	Q1: Reviewed Performance Management System Framework and Council Resolution	TARGET: Number CAPITAL : N/A  OPERATING: Opex	1 0 0	1 0 0	1 0 0	Verified	0 0 0	0 0 0	Verified	1 0 0	1 0 0	0 0 0	Governance & Transformation Support Services	Chief Operations Officer
Calculations Applied		Override Autosum,															
Variance Reasons		Unplanned															
Corrective Actions		N/A															
Employee Comments		N/A															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Internal Audit Comments		Target Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance	Dept	Responsible Person
KPI 2.11	Output	Compilation and submission of 2022/2023 Annual, and Oversight reports	2022/2023 Annual, and Oversight reports compiled and submitted to Council by end of March 2024	Q3: 2022/2023 Annual Report and Council resolution (January 2024), and 2022/2023 Oversight report and Council resolution (March 2024)	TARGET: Number CAPITAL: N/A  OPERATING: Opex	2  0	0  0	0  0	Verified	0  0	0  0	Verified	0  0	0  0	0  0	Governance & Transformation Support Services	Chief Operations Officer
Calculations Applied		Override Autosum, Progressive Indicator,															
Variance Reasons		Unplanned															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target not planned for the quarter under review.															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance	Dept	Responsible Person
KPI 2.12	Output	Service delivery improvement	Approval of Customer Care Policy by 30	Q1: Approved Customer Care Policy	TARGET: Number CAPITAL: N/A	1  0	1  0	0  0	Verified	0  0	1  0	Verified	1  0	1  0	0  0	Governance & Transformation Support Services	Chief Operations Officer

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
		through effective customer care	September 2023	and Council Resolution	OPERATING: Opex	0	0	0		0	0		0	0	0		
Calculations Applied		Override Autosum,															
Variance Reasons		Time															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 2.13	Output	Stakeholder engagement sessions	Number (4) of Mayoral stakeholder engagements held by 30 June 2024	Q1-Q4: Implementation plan of Mayoral stakeholder engagements, Quarterly reports on stakeholder engagements, Notice and Attendance Register	TARGET: Number	4	1	2	Verified	1	1	Verified	2	3	1	Political Office	Chief of Staff
					CAPITAL: N/A	0	0	0		0	0		0	0			
					OPERATING: Opex	0	0	0		0	0		0	0			
Calculations Applied		Override Autosum, Progressive Indicator,															
Variance Reasons		N/A															
Corrective Actions		N/A															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Employee Comments	N/A																
Internal Audit Comments	Target Achieved																



**RAND WEST CITY**  
LOCAL MUNICIPALITY

**KEY PERFORMANCE AREA:2**

# **Infrastructure Development and Service Delivery**

RAND WEST CITY LOCAL MUNICIPALITY



MID-TERM - TERM 1 PROGRESS REPORT: 2023/2024 SDBIP CYCLE

Rand West City Local Municipality

<b>NDP Chapters</b>	NDP Chapter 4: Economic Infrastructure, NDP Chapter 5: Transitioning to a low carbon economy
<b>National Outcome</b>	Outcome 9. A responsive, accountable, effective and efficient local government system
<b>Back to Basics</b>	1. Put People & Their Concerns First : Listen and Communicate, 4. Infrastructure Services
<b>Provincial 10 Pillars</b>	2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 7. Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 10. Taking a lead in Africa's new industrial revolution. (O1)
<b>Regional Strategic Goal</b>	RSG: Regional planning and economic Development
<b>Regional Outcome</b>	Outcome 1: Basic Service Delivery Improvement
<b>Strategic Goals</b>	MSG 2: To ensure the provision of basic services to build sustainable and safe communities
<b>Key Performance Area</b>	KPA 2: Infrastructure Development and Service Delivery
<b>Outcome</b>	Outcome 1: Basic Service Delivery Improvement

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3	Outcome	Outcome 1: Basic Service Delivery	Percentage (100) of planned outputs on basic	Q1-Q4: 1) Curbing of Water losses, 2) Effective	TARGET: Percentage	100	100	89	Verified	100	67	Verified	100	69	-31	Office of the Municipal Manager	Municipal Manager
					CAPITAL : N/A	0	0	0		0	0		0				

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
		Improvement	service delivery implemented by 30 June 2024	maintenance of Electricity Infrastructure, 3) Effective Maintenance of Water and Sanitation Infrastructure, 4) Provision of quality and reliable Waste Management Services, 6) Reduction of Non-technical electricity losses, 7) Road Maintenance	OPERATING: Opex	0	0	0	0	0	0	0	0	0			
Calculations Applied		Override Autosum,															
Variance Reasons		Financial resources															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Corrective Actions																	
Employee Comments																	
Internal Audit Comments																	
KPI 3.1	Output	Planning of 4.5km 132kV HT line (Phase one) to Dan Thloome	Construction of 4.5km 132kV HT line (Phase one) to Dan Thloome by 30 June 2024	Q4: Project plan, Progress Report	TARGET: KM CAPITAL : Capex OPERATING: N/A	4.5 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	Infrastructure Services	Executive Manager: Infrastructure Services	
Calculations Applied																	
Variance Reasons																	
Corrective Actions																	
Employee Comments																	

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Internal Audit Comments		Target not for the quarter under review															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 3.2	Output	Construction of 132kV Sub Station (Phase two) at Dan Thloome	Construction of 132kV Sub Station at Dan Thloome (Phase two) by 30 March 2024	Q1 Progress Reports, Project plan, Q3: Progress Reports	TARGET: Percentage CAPITAL : Capex OPERATING: N/A	100 0 0	50 0 0	50 0 0	Verified	0 0 0	0 0 0	Verified	50 0 0	50 0 0	0 0 0	Infrastructure Services	Executive Manager: Infrastructure Services
Calculations Applied		Override Autosum, Progressive Indicator,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 3.3	Output	Electrification of Zenzele	Number (1000) of households in	Q4: Appointment Letter,	TARGET: Number CAPITAL : Capex	1000 18500 000	0 0 0	0 0 0	Verified	0 0 0	0 0 0	Verified	0 0 0	0 0 0	0 0 0	Infrastructure Services	Executive Manager: Infrastructure

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
		Informal Settlement	Zenzele Informal Settlement (Phase 2) Electrified by 30 June 2024	Project plan, Progress report, Completion certificate	OPERATING: N/A	0	0	0		0	0		0	0	0		Infrastructure Services
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		IA reviewed,the target not for the quarter under review.															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.4	Output	Upgrading of electrical networks at agricultural holdings	Number (4) pole transformers to be installed by 30 June 2024	Q1-Q4: Appointment Letter and Design Report, Progress reports	TARGET: Number	4	1	1	Verified	1	2	Verified	2	3	1	Infrastructure Services	Executive Manager: Infrastructure Services
						CAPITAL : Capex	1000000	0		0	0		0	0			
						OPERATING: Opex	0	0		0	0		0	0			
Calculations Applied		Override Autosum, Progressive Indicator,															
Variance Reasons		N/A															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person				
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance						
Corrective Actions		N/A																			
Employee Comments		Target overachieved due to emergency installation caused by lightning. At two locations plot 23 Ten Acers AH and Plot 17 Pelzvale AH under conclusion in the report for quarter two. The transformer in Alida road was installed in quarter one as per the target.																			
Internal Audit Comments		Target Achieved																			
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person				
KPI 3.5	Output	Implementation of energy efficient programme	Number (450) of Streetlights LED luminaire s installed in the Greater Rand West City by 30 June 2024	Q1-Q3; Appointment letter, Project plan, Progress report	OPERATING: N/A	0	100	100	0	0	0	250	753	0	0	0	0	0	0	Infrastructure Services	Executive Manager: Infrastructure Services
Calculations Applied		Override Autosum, Progressive Indicator,																			
Variance Reasons		N/A																			
Corrective Actions		N/A																			
Employee Comments		Target overachieved due to acceleration of work on site by the contractor and availability of equipment. 753 Streetlights installed.																			
Internal Audit Comments		Target Achieved																			
				Evidence	UOM		Quarter 1			Quarter 2			Midterm			Dept					

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.6	Output	Installation of new high mast lights	Number (2) of Installation of new high mast lights in Greater Rand West City by 30 June 2024	Q3; Appointment letter, Progress report, Q4: Progress report	OPERATING: N/A	0	0	0	0	0	0	0	0	0	0	Infrastructure Services	Executive Manager: Infrastructure Services
					TARGET: Number	2	0	0		0	0		0	0	0		
					CAPITAL : Capex	50000	0	0		0	0		0	0	0		
Calculations Applied		Override Autosum, Progressive Indicator,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target planned for Quarter 3															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.7	Output	Upgrading of Mohlakeng Substation	Upgrading of 20MVA 132/11kv Mohlaken	Q4; Appointment letter, Project plan,	TARGET: Percent age	100	0	0	0	0	0	0	0	0	0	Infrastructure Services	Executive Manager: Infrastructure Services
					CAPITAL : Capex	80000	0	0	0	0	0	0	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
			g Substation	Progress report,	OPERATING: N/A	0	0	0		0	0		0	0	0		
Calculations Applied		Override Autosum, Progressive Indicator,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target not for the quarter under review. Q2:															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.8	Output	Curbing of Water losses	Reduction of non-technical water distribution losses from 28% to 26% by 30 June 2023	Q1-Q4: Calculated report that shows kilolitres bought and kilolitres sold in a calculated percentage. A list of all kilolitres that shows a total of kilolitres	TARGET: Percentage	26	27	26		27	22		27	22	5	Infrastructure Services	Executive Manager: Infrastructure Services
					CAPITAL: N/A	0	0	0		0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
				sold to consumers from finance Revenue section and kilolitres bought from Rand water, A compliance document that reflects the Norm of technical losses													
Calculations Applied		Override Autosum, Reduction Indicator,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		Target overachieved because by passed meters are replaced and also due to timeous attendance to emergency work.															
Internal Audit Comments		Target achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.9	Output	Reduction of non-technical electricity losses	Reduction of non-technical electricity losses from 23% to 21% by 30 June 2024	Q1-Q4: Calculate report that shows units bought and units sold in a calculated percentage, a list of all units that shows a total of units sold to consumers from Finance Revenue section and units bought from Eskom, A compliance document that reflects the Norm of technical losses.	TARGET: Percentage	21	22	29		22	27		22	27	-5	Infrastructure Services	Executive Manager: Infrastructure Services
					CAPITAL : Capex	0	0	0		0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Calculations Applied		Override Autosum, Reduction Indicator,															
Variance Reasons																	
Corrective Actions		Faulty meters and bypassed will be replaced in order to control losses. The purchase of meters is on procurement stage. The purchase of meters is at evaluation stage.															
Employee Comments		Target not achieved due to high consumption															
Internal Audit Comments		Target not achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.10	Output	Rehabilitation of Landfill site of Uitvalfontein	Percentage (100) of Rehabilitation site of Uitvalfontein by 30 June 2024	Q2: Appointment Letter, Progress Report Q3: Progress Report Q4: Progress Report, Completion Certificate	TARGET: Percentage CAPITAL: N/A  OPERATING: Opex	100 10000 0	0 0 0	0 0 0	25 0 0	0 0 0	25 0 0	0 0 0	0 0 0	-25 0 0	Infrastructure Services	Executive Manager: Infrastructure Services	
Calculations Applied		Override Autosum, Progressive Indicator,															
Variance Reasons																	
Corrective Actions		Rehabilitation will begin as soon as approval is granted.															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Employee Comments		Target not achieved. A technical report was submitted to Gauteng Department of Agriculture Rural Development and Environment and awaiting approval of the report.															
Internal Audit Comments		Target not achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 3.11	Output	Installation of Prepaid water meters in Kocksoord	Installation of (600) Prepaid water meters in Kocksoord by June 2024	Q2: Appointment Letter, Project Plan	TARGET: Number CAPITAL : Capex OPERATING: N/A	600 50000 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	Infrastructure Services	Executive Manager: Infrastructure Services
Calculations Applied		Override Autosum,															
Variance Reasons		Delays															
Corrective Actions		A request has been made to the contractor to accelerate work on site to ensure that the annual target is achieved timeously.															
Employee Comments		Target not achieved due to delayed supply and delivery of meters to the contractor due to calibration of meters onto the Municipal vending system.															
Internal Audit Comments		Target not achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 3.12	Output	Upgrading of outfall sewer in	Installation 630ND Pipes (1,5km) in	Q1: Project Plan and Progress	TARGET: KM CAPITAL : Capex	1.5 15000 000	0.5 0 0	1.5 0 0	0 0 0	0 0 0	0 0 0	0.5 0 0	1.5 0 0	0.5 0 0	Infrastructure Services	Executive Manager: Infrastructure	

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
		Hillshaven (Phase2)	Hillshaven (Phase 2) by 30 June 2024	Report Q3: Progress Report and completion certificate	OPERATING: Opex	0	0	0		0	0		0	0	0		Infrastructure Services
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.13	Output	Refurbishment of Hannes Van Niekerk Wastewater Treatment Works (Phase two)	Percentage (100) of the refurbishment of the Hannes Van Niekerk Wastewater Treatment Works (Phase two) by	Q2: Project plan, appointment letter and progress report Q3: progress report	TARGET: Percentage	100	0	0		25	70		25	70	45	Infrastructure Services	Executive Manager: Infrastructure Services
					CAPITAL : Capex	50000000	0	0		0	0		0	0	0		
					OPERATING: Opex	0	0	0	Verified	0	0	Verified	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
			30 June 2024														
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		Target overachieved due to acceleration of work on site.															
Internal Audit Comments		Target achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 3.14	Output	Provision of Sewer Network in Mohlakeng Ext 5 (Phase two)	Installation of (5) km of pipe for the Provision of Sewer Network in Mohlakeng Ext 5 (Phase two) by 30 June 2024	Q2: Project plan, progress report Q4: progress report	TARGET: KM CAPITAL : Capex OPERATING: Opex	5 18658000 0	0	0		2	0.27		2	0.27	-1.73	Infrastructure Services	Executive Manager: Infrastructure Services
						0	0	0	0	0	0	0	0	0	0		
Calculations Applied		Override Autosum,															
Variance Reasons		Delays															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Corrective Actions		The projects work on site will be accelerated by the contractor in order to reach the full in planned time.															
Employee Comments		The indicators scope of work on the project plan is 3km due to the revised funds allocation from DWS. The initial scope is intended to be rectified during the budget adjustment. Target not achieved due to the fact that during excavation the contractor encountered rock which needed blasting. The contractor appointed a blasting expert and blasting was done. This process delayed the achievement of the planned target.															
Internal Audit Comments		Target not achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 3.15	Output	Rehabilitation of Sewer Network in Mohlakeng	Installation of (1,5km) of pipe for the Rehabilitation of Sewer Network in Mohlakeng	Q4: Appointment letter Project plan, progress report	TARGET: KM CAPITAL : N/A OPERATING: N/A	1.5 15000 0	0	0	0	0	0	0	0	0	0	Infrastructure Services	Executive Manager: Infrastructure Services
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target not for the quarter under review.															
				Evidence	UOM		Quarter 1			Quarter 2			Midterm			Dept	

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Reference No	Planning Level	MSCOA Project	Key Performance Indicator			Annual Plan	Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		Responsible Person
KPI 3.16	Output	Construction of Bulk sewer line: Project A Dan Tloome Mega and Finsbury to intersection of 3rd road and R28 in Pelzvale (Phase1)	Installation of (1km) pipeline from Dan Tloome Mega and Finsbury to intersection of 3rd road and R28 in Pelzvale (Phase1) by June 2024	Q1: Project Plan, Progress report Q3: Progress report and completion Certificate	OPERATING: Opex	TARGET: KM 1 CAPITAL : Capex 15000 000 0	0.5 0 0	0.5 0 0	Verified	0 0 0	0 0 0	Verified	0.5 0 0	0.5 0 0	0 0 0	Infrastructure Services	Executive Manager: Infrastructure Services
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.17	Output	Rehabilitation of	Number (1,5) Fully	Q3: Project	TARGET: KM	1.5	0	0	Verified	0	0	Verified	0	0	0		Executive Manager:

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
		Roads in Zuurbekom -Phase 5 (Multiyear)	surfaced Road to be constructed in Zuurbekom (phase 5) by 30 March 2024	Plan, Progress report	CAPITAL : Capex	14000000	0	0		0	0		0	0	0	Infrastructure Services	Infrastructure Services
					OPERATING: Opex	0	0	0		0	0		0	0	0		
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target not planned for the quarter under review.															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.18	Output	Simunye Internal Road (Phase 9) (Design)	Number (1) of Completion of design report by 30 March 2024	Q3: Appointment Letter and Design Report	TARGET: Number	1	0	0		0	0		0	0	0	Infrastructure Services	Executive Manager: Infrastructure Services
					CAPITAL : Capex	2000000	0	0		0	0		0	0	0		
					OPERATING: Opex	0	0	0	Verified	0	0	Verified	0	0	0		
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target not planned for the quarter under review.															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.19	Output	Stormwater Management for flooding in Toekomsrus (Design)	Number (1) of Completion of design report by 30 March 2024	Q3: Appointment Letter and Design Report	TARGET: Number	1	0	0	Verified	0	0	Verified	0	0	0	Infrastructure Services	Executive Manager: Infrastructure Services
					CAPITAL : Capex	20000	0	0		0	0		0				
					OPERATING: Opex	0	0	0		0	0		0				
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target not planned for the quarter under review.															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.20	Output	Segaetsho Stormwater Pipeline	Number (1) of Completion of	Q3: Appointment Letter and	TARGET: Number	1	0	0	Verified	0	0	Verified	0	0	0	Infrastructure Services	Executive Manager: Infrastructure
					CAPITAL : Capex	20000	0	0		0	0		0				

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person		
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance				
			design report by 30 March 2024	Design Report	OPERATING: Opex	0	0	0		0	0		0	0	0		Infrastructure Services		
Calculations Applied		Override Autosum,																	
Variance Reasons		N/A																	
Corrective Actions		N/A																	
Employee Comments		N/A																	
Internal Audit Comments		Target not planned for the quarter under review.																	
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person		
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance				
KPI 3.21	Output	Construction of Roads in Mohlakeng ext11 (Phase 4)	Number (1,5km) of Fully surfaced road to be constructed in Mohlakeng Ext 11 by March 2024	Q3: Project Plan, Quarterly report	OPERATING: Opex	0	TARGET: KM	1.5	0	0		0	0		0	0	0	Infrastructure Services	Executive Manager: Infrastructure Services
							CAPITAL : Capex	14000000	0	0		0	0		0	0	0		
Calculations Applied		Override Autosum,																	
Variance Reasons		N/A																	
Corrective Actions		N/A																	

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Employee Comments		N/A															
Internal Audit Comments		Target not for the quarter under review															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.22	Output	Resurfacing of Roads	Number (2km) of planned kilometres for resurfacing of roads in Greater Rand West City by 30 June 2024	Q1: Appointment letter of contractor, project plan and completion certificate	TARGET: KM	2	2	2.34	Verified	0	0	Verified	2	2.34	0.34	Infrastructure Services	Executive Manager: Infrastructure Services
					CAPITAL : Capex	0	0	0		0	0		0	0			
					OPERATING: Opex	0	0	0		0	0		0	0			
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 3.23	Output	Provision of quality and reliable Waste Management Services	Number (56) of formal areas provided with refuse removal on a monthly basis	Q1-Q4 Quarterly reports on refuse removal, Completed Monthly Waste Removal sheets, List of formal areas	TARGET: Number	56	56	56	Verified	56	56	Verified	56	56	0	Community Services	Executive Manager: Community Services
					CAPITAL : N/A	0	0	0		0	0		0	0			
					OPERATING: N/A	0	0	0		0	0		0	0			
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target Achieved															



**RAND WEST CITY**  
LOCAL MUNICIPALITY

KEY PERFORMANCE AREA:3

# **Local Economic Development**

RAND WEST CITY LOCAL MUNICIPALITY



MID-TERM - TERM 1 PROGRESS REPORT: 2023/2024 SDBIP CYCLE

Rand West City Local Municipality

<b>NDP Chapters</b>	NDP Chapter 3: Economy and Employment
<b>National Outcome</b>	Outcome 4. Decent employment through inclusive Economic growth
<b>Back to Basics</b>	1. Good governance, 2. Deliver Municipal Services to Right Quality & Standard, 4. Infrastructure Services
<b>Provincial 10 Pillars</b>	1. Radical Economic transformation 3. Accelerating social transformation, Re-industrialising Gauteng as the country economic hub.
<b>Regional Strategic Goal</b>	RSG: Regional planning and economic goal
<b>Regional Outcome</b>	Outcome 8: Ensure Environmental Sustainability within the West Rand Region, Outcome 11: Reduced Unemployment, Outcome 12: Economic Development
<b>Strategic Goals</b>	MSG 3: To promote and accelerate and inclusive growing green economy
<b>Key Performance Area</b>	KPA 3: Local Economic Development
<b>Outcome</b>	Outcome 8: Ensure compliance to Environmental Legislation

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 4	Outcome	Outcome 8: Ensure compliance to Environmental Legislation	Percentage (100) of planned Environmental Management Initiatives Implemented by 30 June 2024	Q1- Q4 Quarterly reports on the Environmental Management programmes implemented	TARGET : Percentage	100	100	100	Verified	100	100	Verified	100	100	0	Office of the Municipal Manager	Municipal Manager
					CAPITAL : N/A	0	0	0		0	0		0	0			
					OPERATING: N/A	0	0	0		0	0		0	0			
Calculations Applied		Override Autosum,															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 4.1	Output	Implementation of Climate Change vulnerability strategy	Number (4) of Environmental Management programmes implemented by on a quarterly basis	Q1- Q4 Quarterly reports on the Environmental Management programmes implemented, attendance register, photos, invitations	TARGET : Number	4	1	1	Verified	1	2	Verified	2	3	1	Community Services	Executive Manager : Community Services
					CAPITAL : N/A	0	0	0		0	0		0	0			
					OPERATING: N/A	0	0	0		0	0		0	0			
Calculations Applied		Override Autosum,															
Variance Reasons		Over Achieved															
Corrective Actions		N/A															
Employee Comments		Programmes were conducted in conjunction with other stakeholders															
Internal Audit Comments		Target achieved															
NDP Chapters						NDP Chapter 3: Economy and Employment											

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
<b>National Outcome</b>							Outcome 4. Decent employment through inclusive Economic growth										
<b>Back to Basics</b>							1. Good governance, 2. Deliver Municipal Services to Right Quality & Standard, 4. Infrastructure Services										
<b>Provincial 10 Pillars</b>							1. Radical Economic transformation 3. Accelerating social transformation, Re-industrialising Gauteng as the country economic hub.										
<b>Regional Strategic Goal</b>							RSG: Regional planning and economic goal										
<b>Regional Outcome</b>							Outcome 8: Ensure Environmental Sustainability within the West Rand Region, Outcome 11: Reduced Unemployment, Outcome 12: Economic Development										
<b>Strategic Goals</b>							MSG 3: To promote and accelerate and inclusive growing green economy										
<b>Key Performance Area</b>							KPA 3: Local Economic Development										
<b>Outcome</b>							Outcome 11: Job Creation through LED Initiatives										
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 5	Outcome	Outcome 11: Job Creation through LED Initiatives	Number (174) of planned activity implemented to create conducive environment for unemployment reduction by 30 September 2023	Q1: Quarterly reports submitted & list of beneficiaries	TARGET : Number	174	174	189	Verified	0	0	Verified	174	189	15	Office of the Municipal Manager	Municipal Manager
					CAPITAL : N/A	0	0	0		0	0		0				
					OPERATING: Opex	0	0	0		0	0		0				
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 5.1	Output	Job Creation through EPWP	Number (174) of jobs created through EPWP Programmes by 30 September 2023.	Q1: Quarterly reports submitted & list of beneficiaries	TARGET : Number	174	174	189	Verified	0	0	Verified	174	189	15	Economic Development, Human Settlement & Planning	Executive Manager : Economic Development & Planning
					CAPITAL : N/A	0	0	0		0	0		0				
					OPERATING: Opex	0	0	0		0	0		0				
Calculations Applied		Cumulative Indicator															
Variance Reasons		Over Achieved															
Corrective Actions		The municipality is expected to use all grants and own funding to create temporary work opportunities. The more work opportunities and Full Time Equivalent (FTE) reported, the more EPWP Incentive Grant will be allocated to the municipality. Q2:N/A															
Employee Comments		Target over achieved due to the high demand of employment in our communities															
Internal Audit Comments		Target Achieved															
NDP Chapters						NDP Chapter 3: Economy and Employment											
National Outcome						Outcome 4. Decent employment through inclusive Economic growth											
Back to Basics						1. Good governance, 2. Deliver Municipal Services to Right Quality & Standard, 4. Infrastructure Services											
Provincial 10 Pillars						1. Radical Economic transformation 3. Accelerating social transformation, Re-industrialising Gauteng as the country economic hub.											

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person		
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance				
<b>Regional Strategic Goal</b>							RSG: Regional planning and economic goal												
<b>Regional Outcome</b>							Outcome 8: Ensure Environmental Sustainability within the West Rand Region, Outcome 11: Reduced Unemployment, Outcome 12: Economic Development												
<b>Strategic Goals</b>							MSG 3: To promote and accelerate and inclusive growing green economy												
<b>Key Performance Area</b>							KPA 3: Local Economic Development												
<b>Outcome</b>							Outcome 12: Promote Regional Economic Development and Growth												
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person		
KPI 6	Outcome	Outcome 12: Promote Regional Economic Development and Growth	Percentage (100) of planned activities implemented in order to promote Economic Development and Growth (100) of planned activities implemented in order to promote Economic Development and Growth	Q1:Implementation plan on planned activities to promote Economic Development and Growth Q1-Q4:1)Operationalisation of the Agri Park programmes(Q1: Advert and lease agreements, Q2-Q4: Production report), 2) Q1-Q4 Mechanisation report,3)Q1-Q4: SMME Roadshow Report, 4) Q1-Q4: Training reports on 20	TARGET : Percentage	100	100	100				100	100		100	100	0	Office of the Municipal Manager	Municipal Manager
					CAPITAL : N/A	0	0	0				0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person	
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance			
				unemployed youth trained and incubated on furniture manufacturing 5) Q1-Q4: Report on SMMEs assisted through business registration														
Calculations Applied		Override Autosum,																
Variance Reasons		N/A																
Corrective Actions		N/A																
Employee Comments		N/A																
Internal Audit Comments		Target achieved																
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person	
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance			
KPI 6.1	Output	Local Economic Development	Percentage (100) of planned activities implemented to	Q1: Implementation plan on planned activities to promote Economic	TARGET : Percentage	100	100	100									Economic Development, Human Settlemente	Executive Manager : Economic
					CAPITAL : N/A	0	0	0	Verified	0	0	Verified	0	0	0			

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
			promote Economic Development and Growth by 30 June 2024	Development and Growth Q1-Q4:1) Operationalisation of the Agri Park programmes(Q1: Advert and lease agreements, Q2-Q4: Production report), 2)Q1-Q4: Log sheet indicating date of Farmers request and date of Municipality's response. Mechanization report,3) Q1-Q4: SMME Roadshow Report, 4) Q1-Q4: Training reports on 20 unemployed youth trained and incubated on furniture manufacturing 5) Q1-Q4: Report on SMMEs assisted through business registration	OPERATING: N/A	0	0	0		0	0		0	0	0	nt & Planning	Development & Planning

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target Achieved															



**RAND WEST CITY**  
LOCAL MUNICIPALITY

**KEY PERFORMANCE AREA:4**

# **Municipal Financial Viability and Management**

RAND WEST CITY LOCAL MUNICIPALITY



MID-TERM - TERM 1 PROGRESS REPORT: 2023/2024 SDBIP CYCLE

Rand West City Local Municipality

<b>NDP Chapters</b>	NDP Chapter 14: Promoting accountability and fighting corruption, NDP Chapter 9: Improving education, innovation and training, NDP Chapter 13: Building a capable state.
<b>National Outcome</b>	9. A responsive, accountable, effective and efficient local government system
<b>Back to Basics</b>	3. Good Governance & Sound Administration, Financial Management
<b>Provincial 10 Pillars</b>	4. Transformation of the State and governance, Modernization of Economy
<b>Regional Strategic Goal</b>	RSG: 5. Business Excellence within the West Rand Region
<b>Regional Outcome</b>	Outcome 13: Robust Financial Administration
<b>Strategic Goals</b>	MSG 4: To ensure financially viable and sustainable municipality
<b>Key Performance Area</b>	KPA 4: Municipal Financial Viability and Management
<b>Outcome</b>	Outcome 13: Financial Administration

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 7	Outcome	Outcome 13: Financial Administration	Percentage (100) towards overall Financial	Q3 & Q4: OPCA plan & POE of addressed, Q1-Q4:	TARGET: Percentage	100	100	60		100	50		100	67	-33	Office of the Municipal Manager	Municipal Manager
					CAPITAL : N/A	0	0	0	Verified	0	0	Verified	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
			Administration activities achieved by 30 June 2024	Quarterly reports on SCM, Check list with supporting Evidence, Q4: Budget and Council resolution, Q1: Compliant GRAP 17 Fixed Asset Register.Q1-Q4: Quarterly Reports on Expenditure Management , Q1-Q4: Quarterly Reports on Revenue Enhancement initiatives, Q2: 2022/23 Auditor General Report RWCLM, Q1: Annual Financial Statement (acknowledgment of receipt from Auditor General)	OPERATING: N/A	0	0	0		0	0		0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Calculations Applied		Override Autosum,															
Variance Reasons		Performance Delivery															
Corrective Actions		In terms of supply chain, the schedule for the evaluation committee meetings was in place to ensure that all members were booked prior. In terms of Revenue enhancement, management will ensure strict implementation of debt collection and credit control measures. Continuous implementation of the Revenue Enhancement Strategy.															
Employee Comments		Tenders: Slow Bid Evaluation processes. Remedy: Adherence to Procurement Plan. Out of the three months in the first quarter, one month did not comply with the SCM regulations due to the evaluation committee not forming. In terms of Revenue enhancement, the target was not achieved due to a combination of factors which include distribution losses on trading services and failure of client to pay their accounts with the stipulated time quorum															
Internal Audit Comments		Target not achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 7.1	Output	OPCA Process	Percentage (80) of OPCA findings to be addressed by 31 March 2024	Q3 & Q4: OPCA plan & POE of addressed	TARGET: Percentage CAPITAL: N/A OPERATING: N/A	80 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	Financial Management Services	Chief Financial Officer (Acting)	
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target not planned for the quarter under review															
				Evidence	UOM		Quarter 1			Quarter 2			Midterm			Dept	

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 7.2	Output	Compliance to Supply Chain Management Processes	Percentage (100) compliance to Supply Chain Management Regulations & Policy 30 June 2024	Q1-Q4: Quarterly reports on SCM, Checklist with supporting Evidence	TARGET: Percentage	100	100	67		100	100		100	83.5	-16.5	Financial Management Services	Chief Financial Officer (Acting)
					CAPITAL: N/A	0	0	0		0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0		
Calculations Applied		Override Autosum,															
Variance Reasons		Performance Delivery															
Corrective Actions		The schedule of meetings for the evaluation committee meetings is in place to ensure that all members are booked prior.															
Employee Comments		Q1:Tenders: Slow Bid Evaluation processes. Remedy: Adherence to Procurement Plan. Out of the three months in the first quarter, one month did not comply with the SCM regulations due to the evaluation committee not forming quorum. Out of the 9 activities, 6 were achieved, hence 67%. There seems to be a system error, the annexures report (excel) changes the name when uploaded.															
Internal Audit Comments		Target not achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 7.3	Output	Compliance with section 24	Approval of 2024/25 Annual	Q4: Budget and Council resolution	TARGET: Number	1	0	0		0	0		0	0	0	Financial Management Services	Chief Financial Officer (Acting)
					CAPITAL: N/A	0	0	0	Verified	0	0	Verified	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
		of the MFMA	Budget by 31 May 2024		OPERATING: N/A	0	0	0		0	0		0	0	0		
Calculations Applied		Override Autosum,															
Variance Reasons		Unplanned															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target is not for the quarter under review.															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 7.4	Output	Compliance with Grap 17 on Effective Asset Management	Grap 17 compliant Fixed Asset Register Submission to Autor General by 31 August 2023	Q1: Compliant GRAP 17 Fixed Asset Register. (1) Compilation of Asset register, 2 Annual Verification of Assets conducted, 3) Twelve Asset immovable reconciliations register conducted, 4) Twelve Asset	TARGET: Number	1	1	1		0	0		1	1	0	Financial Management Services	Chief Financial Officer (Acting)
					CAPITAL: N/A	0	0	0		0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
				movable reconciliations register conducted,)													
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 7.5	Output	Expenditure Management	Percentage (100) of Expenditure Management activities achieved by 30 June 2024	Q1-Q4: Quarterly Reports on Expenditure Management (1. Vat returns submission, 2. Bank reconciliations, 3. Creditors reconciliations, 4. Payday and Munsoft reconciliations.)	TARGET: Percentage	100	100	100		100	100		100	100	0	Financial Management Services	Chief Financial Officer (Acting)
					CAPITAL : N/A	0	0	0		0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0		
Calculations Applied		Override Autosum,															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 7.6	Output	Revenue Enhancement	Percentage (100) of Revenue Enhancement initiatives achieved by 30 June 2024	Q1-Q4: Quarterly Reports Q1-Q4: Quarterly Reports on Revenue Enhancement initiatives (1) Reviewed revenue enhancement strategy, 2) Reviewed Cost Containment Strategy. 3) Twelve Billing reports developed on amount levied to customers on Municipal	TARGET: Percentage	100	100	89		100	28		100	58.5	41.5	Financial Management Services	Chief Financial Officer (Acting)
					CAPITAL: N/A	0	0	0		0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
				Rates and Service charges, 4) Current Debtors collected v/s billing, 5) Improved meter reading (Reduction of estimate readings.)													
Calculations Applied		Override Autosum,															
Variance Reasons		Performance Delivery															
Corrective Actions		To ensure the strict implementation of debt collection and credit control measures. Continuous implementation of the Revenue Enhancement Strategy.															
Employee Comments		Combination of factors which include distribution losses on trading services and failure of client to pay their accounts with the stipulated time. Revenue Enhancement Strategy (RES) is implemented and monitored monthly.															
Internal Audit Comments		Target not achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 7.7	Output	Sound Financial Management	Unqualified Audit Opinion achieved by 31 March 2023	Q2: 2022/23 Auditor General Report RWCLM	TARGET: Number	1	0	0	Verified	1	1	Verified	1	1	0	Financial Management Services	Chief Financial Officer (Acting)
						CAPITAL : N/A	0	0		0	0		0	0			
						OPERATING: N/A	0	0		0	0		0	0			
Calculations Applied		Override Autosum,															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 7.8	Output	Submission of Annual Financial Statements	Number (1) of accurate and timeous Annual Financial Statements submitted by 31 August 2023	Q1: Annual Financial Statement (acknowledgment of receipt from Auditor General)	TARGET: Number	1	1	1	Verified	0	0	Verified	1	1	0	Financial Management Services	Chief Financial Officer (Acting)
					CAPITAL : N/A	0	0	0		0	0		0	0			
					OPERATING: N/A	0	0	0		0	0		0	0			
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target achieved															



**RAND WEST CITY**  
LOCAL MUNICIPALITY

KEY PERFORMANCE AREA: 5

# **Good Governance and Public Participation**

RAND WEST CITY LOCAL MUNICIPALITY



MID-TERM - TERM 1 PROGRESS REPORT: 2023/2024 SDBIP CYCLE

Rand West City Local Municipality

<b>NDP Chapters</b>	NDP Chapter 14: Promoting accountability and fighting corruption, NDP Chapter 10: Promoting health, NDP Chapter 13: Building a capable state, NDP Chapter 14: Promoting accountability and fighting corruption, NDP Chapter 15: Transforming society and uniting the country
<b>National Outcome</b>	9. A responsive, accountable, effective and efficient local government system (5)
<b>Back to Basics</b>	3. Good Governance & Sound Administration, 2. Public participation
<b>Provincial 10 Pillars</b>	4. Transformation of the State and governance
<b>Regional Strategic Goal</b>	RSG: Sustainable Governance for Local Communities
<b>Regional Outcome</b>	Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region, Outcome 4: Ethical Administration, Good Governance and Risk Management, Outcome 5: Ensure safer communities within West Rand Region, Outcome 7: Healthy communities, Outcome 10: Healthy and united social cohesive communities
<b>Strategic Goals</b>	MSG 5: To provide a democratic, Clean and government for sustainable local communities
<b>Key Performance Area</b>	KPA 5: Good Governance and Public Participation
<b>Outcome</b>	Outcome 2: Conduct initiatives to ensure accountable Municipal Administration within the Rand West City Local Municipality (RWCLM)

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 8	Outcome	Outcome 2: Conduct initiatives to ensure accountability	Conduct initiatives to ensure accountability	Q1-Q4: Annual plan. Quarterly reports on programme	TARGET: Percentage	100	100	100		100	57		100	57	-43	Office of the Municipal Manager	Municipal Manager
					CAPITAL: N/A	0	0	0	Verified	0	0	Verified	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
		e Municipal Administration within the Rand West City Local Municipality (RWCLM)	Municipal Administration within the Rand West City Local Municipality (RWCLM)	s implemented signed off by the Chief of staff, Q2-Q4: Ward Committee functionality reports and Council resolution ,Q2-Q4: Ward Committee functionality reports and Council resolution,Q 2: Approved Military Veteran's Policy and Council Resolution, Q1-Q4: Audit Committee Attendance registers,Q1-Q4: Quarterly Report on section 79 meetings	OPERATING: N/A	0	0	0		0	0		0	0	0		
Calculations Applied		Override Autosum,															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Variance Reasons		Carry over															
Corrective Actions		Regarding the functionality of ward committee meetings, the Speaker has indicated that she will hence forth be tabling quarterly reports in council on the Ward committee meetings being held. MPAC meetings will take place in quarter 3.															
Employee Comments		Ward committee meetings were held but reports were not submitted, and the matter is being attended to. The Veteran's Policy will be presented in the next Council Policy Workshop and then tabled in the following Special / Ordinary Council meeting. No MPAC meeting took place in Quarter 2 due to conflicting activities of members.															
Internal Audit Comments		Target not achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 8.1	Output	Implement programmes to Maintain Active Citizenry	Percentage (100) of Political office programmes implemented by 30 June 2024	Q1-Q4:Annual plan. Quarterly reports on programmes implemented signed off by the Chief of staff	TARGET: Percentage CAPITAL : N/A OPERATING: N/A	100 0 0	100 0 0	100 0 0	100 0 0	100 0 0	100 0 0	100 0 0	100 0 0	0 0 0	Political Office	Chief of Staff	
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target achieved															
				Evidence	UOM		Quarter 1			Quarter 2			Midterm			Dept	

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 8.2	Output	Reports on functionality of Ward Committees	Number (3) of Ward Committee functionality reports compiled and submitted to Council by 30 June 2024	Q2-Q4: Ward Committee functionality reports and Council resolution Q2: (Q1 Report), Q3: (Q2 Report) Q4: (Q3 Report)	TARGET: Number CAPITAL : N/A OPERATING: N/A	3 0 0	0 0 0	0 0 0	Verified	1 0 0	0.5 0 0	Verified	1 0 0	0.5 0 0	-0.5 0 0	Political Office	Chief of Staff
Calculations Applied		Override Autosum,															
Variance Reasons		Carry Over															
Corrective Actions		The Speaker has indicated that she will hence forth be tabling quarterly reports in council on the Ward committee meetings being held.															
Employee Comments		Meetings are being held but reports are not being submitted and the matter is being attended to.															
Internal Audit Comments		Target not Achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 8.3	Output	Military Veteran's policy	Military veteran's policy approved	Q2: Approved Military Veteran's	TARGET: Number CAPITAL : N/A	1 0	0 0	0 0	Verified	1 0	0 0	Verified	1 0	0 0	-1 0	Political Office	Chief of Staff

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
			by December 2023	Policy and Council Resolution	OPERATING: N/A	0	0	0		0	0		0	0	0		
Calculations Applied		Override Autosum,															
Variance Reasons		Carry Over															
Corrective Actions		Veteran's Policy will be tabled in the next Council Policy workshop and Council meeting.															
Employee Comments		The Veteran's Policy will be presented in the next Council Policy Workshop and then tabled in the following Special / Ordinary Council meeting.															
Internal Audit Comments		Target not achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 8.4	Output	Audit Committee meetings	Number (4) of Audit Committee meetings held per annum	Q1-Q4: Audit Committee Attendance registers	TARGET: Number	4	1	3		1	2		2	4	2	Internal Audit	Manager: Internal Auditor
					CAPITAL: N/A	0	0	0		0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0		
Calculations Applied		Override Autosum, Progressive Indicator,															
Variance Reasons		Over Achieved															
Corrective Actions		N/A															
Employee Comments		There was a need to hold additional Special meetings in order to consider the Draft AFS and APR in Quarter 1. Another meeting was held to approve the IA Plan and Charters Q2:An additional Meeting was set to table the Draft Audit Report as per the AG request															
Internal Audit Comments		Target achieved															
				Evidence	UOM		Quarter 1			Quarter 2			Midterm			Dept	

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person	
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance			
KPI 8.5	Output	Section 79 meetings	Number (12) of Section 79 functionality quarterly meetings held per annum	Q1-Q4: Quarterly Report on section 79 meetings held, Agendas and Attendance registers	TARGET: Number	12	3	3	Verified	3	2	Verified	6	5	-1	Governance & Transformation Support Services	Chief Operations Officer	
				CAPITAL : N/A	0	0	0	0		0	0		0	0	0			0
				OPERATING: N/A	0	0	0	0		0	0		0	0	0			0
Calculations Applied		Cumulative Indicator																
Variance Reasons		Performance delivery																
Corrective Actions		MPAC meetings will take place in Q3.																
Employee Comments		MPAC: No meetings took place in Q2. There were conflicting activities for committee members and the Council recess which took place on 13 December 2023.																
Internal Audit Comments		Target not achieved																
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person	
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance			
8.6	Output	Compliance tracking register	Percentage (100) Monitoring of the implementation of the Compliance	Q1-Q4: Quarterly report on the monitoring of the implementation of the Compliance	TARGET: Percentage	100	100	100	Verified	100	100	Verified	100	100	0	Strategic Management Support	Manager: Strategic Support	
				CAPITAL : N/A	0	0	0	0		0	0		0	0	0			0
				OPERATING: N/A	0	0	0	0		0	0		0	0	0			0

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
			Key Performance Indicator tracking register	Evidence tracking register submitted to the MM													
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
8.7	Output	Submission of institutional Compliance Policy	Number (1) of Reports on Revised and newly developed municipal policies	Q1-Q2 Quarterly Report on revised and newly developed municipal policies	TARGET: Number	1	1	1	Verified	1	1	Verified	1	1	0	Strategic Management Support	Manager: Strategic Support
						CAPITAL: N/A	0	0		0	0		0	0			
						OPERATING: N/A	0	0		0	0		0	0			
Calculations Applied		Override Autosum, Progressive Indicator,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target achieved															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person	
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance			
<b>NDP Chapters</b>							NDP Chapter 14: Promoting accountability and fighting corruption, NDP Chapter 10: Promoting health, NDP Chapter 13: Building a capable state, NDP Chapter 14: Promoting accountability and fighting corruption, NDP Chapter 15: Transforming society and uniting the country											
<b>National Outcome</b>							9. A responsive, accountable, effective and efficient local government system (5)											
<b>Back to Basics</b>							3. Good Governance & Sound Administration, 2. Public participation											
<b>Provincial 10 Pillars</b>							4. Transformation of the State and governance											
<b>Regional Strategic Goal</b>							RSG: Sustainable Governance for Local Communities											
<b>Regional Outcome</b>							Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region, Outcome 4: Ethical Administration, Good Governance and Risk Management, Outcome 5: Ensure safer communities within West Rand Region, Outcome 7: Healthy communities, Outcome 10: Healthy and united social cohesive communities											
<b>Strategic Goals</b>							MSG 5: To provide a democratic, Clean and government for sustainable local communities											
<b>Key Performance Area</b>							KPA 5: Good Governance and Public Participation											
<b>Outcome</b>							Outcome 4: Ethical Administration, Good Governance and Risk Management											
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person	
KPI 9	Outcome	Outcome 4: Ethical Administration, Good Governance and Risk Management	Percentage (100) of planned Ethical and Good Governance initiatives achieved	Q2: Fraud Risk Assessment Report & Fraud Risk Register, Q4: Strategic Risk Register and Report on the identified Strategic Risks mitigated, Q2: Reviewed and Approved	TARGET: Percentage	100	100	100				100	100			100	100	0
					CAPITAL: N/A	0	0	0				0	0			0	0	0
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0	0	0	0
																	Office of the Municipal Manager	Municipal Manager

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
				Internal Audit Methodology, Internal Audit Charter, Audit Committee Charter and Audit of Pre-determined Objectives & Performance Information Methodology, Q2-Q4: Annual Internal Plan and Final Internal Audit Reports, Q2: Internal Audit Risk-Based Plan,													
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target achieved															
				<b>Evidence</b>	<b>UOM</b>		<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Midterm</b>			<b>Dept</b>	

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 9.1	Output	Ensure an effective Management of Risk	Percentage (75) of identified strategic Risks Mitigated by 30 June 2024	Q4: Strategic Risk Register and Report on the identified Strategic Risks mitigated	TARGET: Percentage	75	0	0		0	0		0	0	0	Governance & Transformation Support Services	Chief Operations Officer
					CAPITAL: N/A	0	0	0		0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0		
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target not planned for the quarter under review.															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 9.2	Output	Good Governance	Number (4) of Internal Audit Governance documents developed and	Q1: Reviewed and Approved Internal Audit Methodology, Internal Audit Charter,	TARGET: Number	4	4	4		0	0		4	4	0	Internal Audit	Manager: Internal Auditor
					CAPITAL: N/A	0	0	0		0	0		0	0	0		
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
			approved by Audit Committee (1. Internal Audit Methodology; 2. Internal Audit Charter; 3. Audit Committee Charter 4. Audit of Pre-determined Objectives & Performance Information Methodology) by 31 December 2023	Audit Committee Charter and Audit of Pre-determined Objectives & Performance Information Methodology													
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person			
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance					
Internal Audit Comments		Target achieved																		
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person			
KPI 9.3	Output	Implementation of Internal Audit Annual Plan	Percentage (100) of Internal Audit Engagements Completed by 30 June 2024	Q2-Q4: Annual Internal Plan and Final Internal Audit Reports	TARGET: Percentage	100	0	0	Verified	20	32	Verified	20	32	12	Internal Audit	Manager: Internal Auditor			
				CAPITAL: N/A	0	0	0	0		0	0		0	0	0			0		
				OPERATING: N/A	0	0	0	0		0	0		0	0	0			0	0	
Calculations Applied		Override Autosum,																		
Variance Reasons		N/A																		
Corrective Actions		N/A																		
Employee Comments		N/A																		
Internal Audit Comments		Target Achieved																		
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person			
KPI 9.4	Output	Internal Audit Annual & 3 year rolling Risk Based Plan developed	Develop an Internal Audit Annual & 3 year rolling Risk-Based	Q1: Internal Audit Risk-Based Plan	TARGET: Number	1	1	1	Verified	0	0	Verified	1	1	0	Internal Audit	Manager: Internal Auditor			
					CAPITAL: N/A	0	0	0		0	0		0	0	0			0		
					OPERATING: N/A	0	0	0		0	0		0	0	0			0	0	

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
			Audit Plan by 31 July 2023														
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target Achieved															
<b>NDP Chapters</b>							NDP Chapter 14: Promoting accountability and fighting corruption, NDP Chapter 10: Promoting health, NDP Chapter 13: Building a capable state, NDP Chapter 14: Promoting accountability and fighting corruption, NDP Chapter 15: Transforming society and uniting the country										
<b>National Outcome</b>							9. A responsive, accountable, effective and efficient local government system (5)										
<b>Back to Basics</b>							3. Good Governance & Sound Administration, 2. Public participation										
<b>Provincial 10 Pillars</b>							4. Transformation of the State and governance										
<b>Regional Strategic Goal</b>							RSG: Sustainable Governance for Local Communities										
<b>Regional Outcome</b>							Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region, Outcome 4: Ethical Administration, Good Governance and Risk Management, Outcome 5: Ensure safer communities within West Rand Region, Outcome 7: Healthy communities, Outcome 10: Healthy and united social cohesive communities										
<b>Strategic Goals</b>							MSG 5: To provide a democratic, Clean and government for sustainable local communities										
<b>Key Performance Area</b>							KPA 5: Good Governance and Public Participation										
<b>Outcome</b>							Outcome 5: Ensure safer communities within Rand West City										
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 10	Outcome	Outcome 5: Ensure safer	Percentage (100) of initiatives	Q1-Q4: Public and Community	TARGET: Percentage	100	100	100	Verified	100	100	Verified	100	100	0	Office of the	Municipal

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
		communities within Rand West City	conducted to ensure safer communities and compliance to the Regional Safety Plan by 30 June 2023	Safety implementation Plan, Quarterly Reports on the Public and community safety programmes implemented,(Q1-Q4) (law enforcement programmes, Road safety promotion, social crime prevention programmes, roadblocks, By-law enforcement)	CAPITAL : N/A	0	0	0		0	0		0	0	0	Municipal Manager	Manager
					OPERATING: N/A	0	0	0		0	0		0	0	0		
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person	
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance			
Internal Audit Comments		Target achieved																
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person	
KPI 10.1	Output	To ensure safer communities within Rand West City	Percentage (100) of planned activities implemented on Public and community safety on a quarterly basis	Q1-Q4: Quarterly Reports on the Public and community safety programmes implemented	TARGET: Percentage	100	100	100	Verified	100	100	Verified	100	100	0	Community Services	Executive Manager: Community Services	
					CAPITAL: N/A	0	0	0		0	0		0	0	0			0
					OPERATING: N/A	0	0	0		0	0		0	0	0			0
Calculations Applied		Override Autosum,																
Variance Reasons		N/A																
Corrective Actions		N/A																
Employee Comments		N/A																
Internal Audit Comments		Target achieved																
<b>NDP Chapters</b>						NDP Chapter 14: Promoting accountability and fighting corruption, NDP Chapter 10: Promoting health, NDP Chapter 13: Building a capable state, NDP Chapter 14: Promoting accountability and fighting corruption, NDP Chapter 15: Transforming society and uniting the country												
<b>National Outcome</b>						9. A responsive, accountable, effective and efficient local government system (5)												
<b>Back to Basics</b>						3. Good Governance & Sound Administration, 2. Public participation												
<b>Provincial 10 Pillars</b>						4. Transformation of the State and governance												
<b>Regional Strategic Goal</b>						RSG: Sustainable Governance for Local Communities												
<b>Regional Outcome</b>						Outcome 2: Implement initiatives to ensure accountable Municipal Administration within the West Rand Region, Outcome 4: Ethical Administration, Good Governance and Risk Management,												

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person	
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance			
							Outcome 5: Ensure safer communities within West Rand Region, Outcome 7: Healthy communities, Outcome 10: Healthy and united social cohesive communities											
<b>Strategic Goals</b>							MSG 5: To provide a democratic, Clean and government for sustainable local communities											
<b>Key Performance Area</b>							KPA 5: Good Governance and Public Participation											
<b>Outcome</b>							Outcome 10: Healthy and united social cohesive communities											
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person	
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance			
KPI 11	Outcome	Outcome 10: Healthy and united social cohesive communities	Percentage (100) of Sport, Art, Culture and Recreation activities implemented by 30 June 2023	Q1-Q4: Sport, Art, Culture and Recreation Programme (Q1: Heritage day commemoration, Q2: Schools Arts competition, Q3: Arts festival, Q4) Easter tournament	TARGET: Percentage CAPITAL: N/A OPERATING: N/A	100 0 0	100 0 0	100 0 0	100 0 0	100 0 0	100 0 0	100 0 0	100 0 0	0 0 0	Office of the Municipal Manager	Municipal Manager		
Calculations Applied		Override Autosum,																
Variance Reasons		N/A																
Corrective Actions		N/A																
Employee Comments		N/A																
Internal Audit Comments		Target Achieved																
				<b>Evidence</b>	<b>UOM</b>		<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Midterm</b>			<b>Dept</b>		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Reference No	Planning Level	MSCOA Project	Key Performance Indicator			Annual Plan	Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		Responsible Person
KPI 11.1	Output	Promotion of sport, arts, culture and recreation programmes	Number of (4) Sport, Art, Culture and Recreation Programme implemented	Q1-Q4: Sport, Art, Culture and Recreation Programme (Q1: Heritage day commemoration, Q2: Schools Arts competition, Q3: Arts festival, Q4) Easter tournaments	TARGET: Number	4	1	4	Verified	1	7	Verified	2	11	9	Community Services	Executive Manager: Community Services
				CAPITAL: N/A	0	0	0	0		0	0		0	0			
				OPERATING: N/A	0	0	0	0		0	0		0	0			
Calculations Applied		Override Autosum,															
Variance Reasons		Over Achieved															
Corrective Actions		N/A															
Employee Comments		Q1:3 x Sports Programmes were implemented and Heritage Day was celebrated - these programmes were held in conjunction with and in partnership with other stakeholders. Q2:Sport programmes were implemented in partnership with other stakeholders															
Internal Audit Comments		Target Achieved															

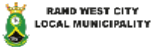


**RAND WEST CITY**  
LOCAL MUNICIPALITY

KEY PERFORMANCE AREA: 6

# **Spatial Analysis**

RAND WEST CITY LOCAL MUNICIPALITY



MID-TERM - TERM 1 PROGRESS REPORT: 2023/2024 SDBIP CYCLE

Rand West City Local Municipality

<b>NDP Chapters</b>	NDP Chapter 8: Human Settlements, NDP Chapter 7: positioning south africa in the world
<b>National Outcome</b>	9. A responsive, accountable, effective and efficient local government system (6)
<b>Back to Basics</b>	2. Deliver Municipal Services to Right Quality & Standard, 4. Infrastructure Services
<b>Provincial 10 Pillars</b>	7. Modernisation of human settlements and urban development, Decisive Spatial Transformation
<b>Regional Strategic Goal</b>	RSG: Regional planning and economic Development
<b>Regional Outcome</b>	Outcome 9: Build Spatially Integrated Communities
<b>Strategic Goals</b>	MSG 6: To promote integrated sustainable development planning for the future
<b>Key Performance Area</b>	KPA 6: Spatial Analysis
<b>Outcome</b>	Outcome 9: Build Spatially Integrated Communities

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 12	Outcome	Outcome 9: Build Spatially Integrated Communities	Percentage (100%) implementation of planned output on	1) Register of Compliant Building Plans	TARGET : Percentage	100	100	100								Office of the Municipal Manager	Municipal Manager
					CAPITAL: N/A	0	0	0	Verified	0	0	Verified	0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
			Spatially Integrated Communities within Rand West City by 30 June 2024	applications approved in terms of the National Building Regulations and Standards Act (Q1-Q4) 2) Register of Compliant Land Use Applications approved in terms of the RWCLM SPLUMA bylaw (Q1-Q4), Q1-Q4: Implementation plan on Property Management activities, Q1-Q4: Status quo reports on lease	OPERATING: N/A	0	0	0		0	0		0	0	0		

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
				management signed off by the EM, Q1-Q4: Quarterly Investment Property Management Report signed off by the EM, Q1-Q4 Inspection Report Signed off by the EM													
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target achieved															
Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
KPI 12.1	Output	Implementation of Spatial	Percentage (100) of planned activities	1) Register of Compliant	TARGET : Percentage	100	100	100	Verified	100	100	Verified	100	100	0	Economic Development,	Executive Manager:

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
		Planning activities	on Spatial Planning implemented by 30 June 2024	Building Plans applications approved in terms of the National Building Regulations and Standards Act (Q1-Q4) 2) Register of Compliant Land Use Applications approved in terms of the RWCLM SPLUMA bylaw (Q1-Q4)	CAPITAL: N/A	0	0	0		0	0		0	0	0	Human Settlement & Planning	Economic Development & Planning
					OPERATING: N/A	0	0	0		0	0		0	0	0		
Calculations Applied	Override Autosum,																
Variance Reasons	N/A																
Corrective Actions	N/A																
Employee Comments	N/A																
Internal Audit Comments	Target Achieved																

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
KPI 12.2	Output	Implementation of Property Management activities	Percentage (100) of planned activities on Property Management implemented by 30 June 2024	Q1-Q4: Implementation plan on Property Management activities, Q1-Q4: Status quo reports on lease management signed off by the EM, Q1-Q4: Quarterly Investment Property Management Report signed off by the EM, Q1-Q4: Inspection Report Signed off by the EM	TARGET : Percentage	100	100	100									
					CAPITAL: N/A	0	0	0									
					OPERATING: N/A	0	0	0	Verified	0	0	Verified	0	0	0	Economic Development, Human Settlement & Planning	Executive Manager: Economic Development & Planning

Reference No	Planning Level	MSCOA Project	Key Performance Indicator	Evidence	UOM	Annual Plan	Quarter 1			Quarter 2			Midterm			Dept	Responsible Person
							Planned	Actual	IA Status	Planned	Actual	IA Status	Planned	Actual	Variance		
Calculations Applied		Override Autosum,															
Variance Reasons		N/A															
Corrective Actions		N/A															
Employee Comments		N/A															
Internal Audit Comments		Target achieved															