



# **Section 52(d) Report**

## **01 April 2024 to 30 June 2024**

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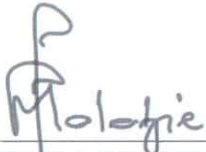
**Website: [www.setsoto.org.za](http://www.setsoto.org.za)**

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## QUALITY CERTIFICATION

I, Nomvula Malatjie, the Municipal Manager of the Setsoto Local Municipality, hereby certify that the Fourth Quarterly Budget and Performance Assessment Report for the 2023/2024 financial year has been prepared in accordance with the Local Government Municipal Finance Management Act No. 56 of 2003 and regulations made under the Act and accordingly submit the required progress made with the achievement of key performance indicators as determined in the Budget 2023/2024 and Top Layer Service Delivery and Budget Implementation Plan 2023/2024.



**NOMVULA MALATJIE(MRS)**  
**MUNICIPAL MANAGER**

25/07/2024

**DATE**

**APPROVAL**

I, Seipati Mbiwe, the Executive Mayor of the Setsoto Local Municipality, hereby accept the Fourth Quarterly Budget and Performance Assessment Report for the 2023/2024 financial year and hereby table the fourth quarter Budget and Performance Assessment Report for the period 1 April 2024 to 30 June 2024 and certify that it have been prepared in accordance with the Local Government Municipal Finance Management Act, 56 of 2003 and regulations made under the Act.



**SEIPATI MBIWE (MRS)  
EXECUTIVE MBIWE**

26/07/2024  
DATE

# **PART 1**

## **INTRODUCTION AND PURPOSE**

## **1.1 INTRODUCTION AND PURPOSE**

The Executive Mayor approved the Top Layer SDBIP 2023/2024 in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act, 56 of 2003, Municipal Finance Management Act, 56 of 2003 Circular No.13 and the Municipal Budget and Reporting Regulation which include the Municipality's Key Performance Indicators for 2023/2024.

- a) The purpose of this report is to inform Council regarding the progress made with the implementation of the Key Performance Indicators in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan) as well as in the Adjusted Top Layer Service Delivery and Budget Implementation Plan for the Fourth Quarter-01 April 2024 – 30 June 2024 of the 2023/2024 financial year as approved by the Executive Mayor on 26 June 2023 and the Adjusted Service Delivery and Budget Implementation Pla tabled to Council for approval by Council on the 26 February 2024.
- b) The Municipal Systems Act, 32 of 2000 and in particular chapter 5 and 6 of the aforesaid Act, the Municipal Planning and Performance Management Regulations 2001 and other current legislation, compel all municipalities as part of their developmental mandate, to develop and implement a performance management and development system.

## **1.2 BUDGET PERFORMANCE**

A report setting out the half yearly budgetary achievements will be submitted by the Chief Financial Officer within the stipulated time frame in terms of section 51 of the MFMA. This report assessing the Municipality's financial performance for the period 01 April 2024 - 30 June 2024 will be submitted to Council as a separate item.

## **1.3 LEGISLATIVE IMPERATIVE**

- a) The Service Delivery and Budget Implementation Plan is defined in terms of Section 1 of the Municipal Finance Management Act, 56 of 2003, and the format of the Service Delivery and Budget Implementation Plan is prescribed by Municipal Finance Management Act, 56 of 2003, Circular 13.
- b) (Section 41(1)(e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council.
- c) The Report is a requirement in terms of section 52 of the Local Government: Municipal Financial Management Act, no. 56 of 2003 which provide for:

Take Note that the Section 52, Quarterly Budget Monitoring Report for the fourth quarter will be incorporated in this report. The requirements of Section 52(d) will be met in this fourth Budget and Assessment Report.

In terms of Section 53 (1) of the Municipal Finance Management Act of 2003, 56 of 2003, the mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Annual performance agreements as required in terms of section 57(1)(6) of the Municipal Systems Act for the municipal manager and all senior managers must also be concluded and they must be linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

The Service Delivery and Budget Implementation Plan and these performance agreements therefore give effect to the Integrated Development Plan and budget of the municipality in ensuring that the execution of the budget, performance of senior management and achievement of the strategic objectives set by the Council are monitored.

The Municipal Finance Management Act, 56 of 2003 stipulates general responsibilities of Mayors. Section 52 (d) of the Act requires that a Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.

### 1.4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

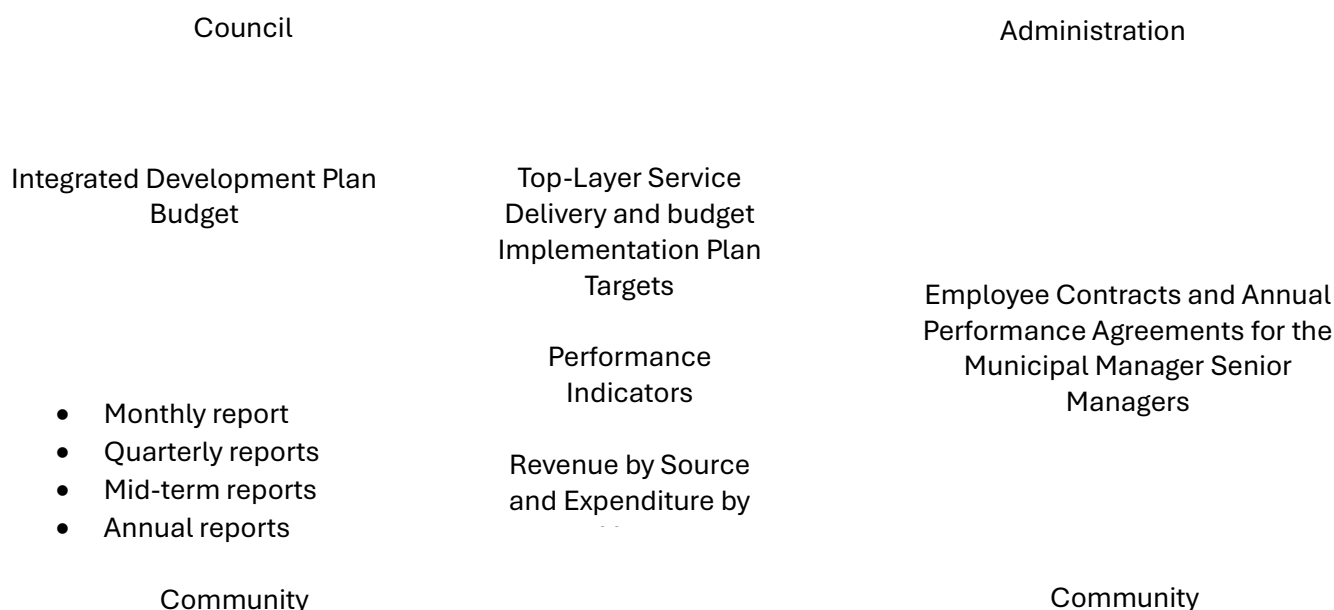
The Organizational Performance is evaluated by means of a Municipal Scorecard-Top-Layer Service Delivery and Budget Implementation Plan at Organizational level and through Technical Lower-Layer Service Delivery and Budget Implementation Plan at departmental levels.

The Service Delivery and Budget Implementation Plan is a plan that converts the Integrated Development Plan and Annual Budget into measurable operational targets on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to respective departments and or divisions therein, mandated to deliver specific services in terms of the approved Integrated Development Plan and Budget.

The Municipal Finance Management Act Circular No.13 on Service Delivery and Budget Implementation Plan prescribes that:

- The Integrated Development Plan and Budget must be aligned;
- The budget must address the strategic priorities;
- The Service Delivery and Budget Implementation Plan should indicate what the municipality is going to do during next twelve months; and
- The Service Delivery and Budget Implementation Plan should form the basis for measuring the performance against goals set during the Integrated Development Planning and Budgeting processes.

The Service Delivery and Budget Implementation Plan was duly approved by the Executive Mayor. The overall assessment of actual performance against predetermined targets set for the Key Performance Indicators as documented in the Service Delivery and Budget Implementation Plan is illustrated in terms of the assessment methodology as depicted below:



## 1.5 EXECUTIVE SUMMARY

### 1.5.1 OVERALL PERFORMANCE OF THE MUNICIPALITY SIX KEY PERFORMANCE AREAS

Performance is evaluated by means of a municipal Scorecard-Top-Layer Service Delivery and Budget Implementation Plan at organisational level and through the Departmental Service Delivery and Budget implementation Plan at departmental level. Dashboard summary per National Key Performance Area for the period 1 April 2024 to 30 June 2024.

Municipal Planning and Performance Management regulations of 2001 and section 43 of the Municipal Systems Act, 32 of 2000. These Key Performance Indicators are linked to the National Key Performance Areas. The table below illustrates the summary of overall performance of the Municipality for the Fourth Quarter ending 30 June 2024.

The following graphs illustrate the overall performance of the Setsoto Local Municipality measured in Top-Layer Service Delivery and Budget Implementation Plan 2023/2024-Fourth Quarter. The performance is also measured and reported on per National and Municipal Key Performance Areas. The overall assessment of actual performance against targets set for Key Performance Indicators as documented in the Service Delivery and Budget Implementation Plan is illustrated in terms of the following methodology:

Colour	Category	Explanation
Grey	Key Performance Indicator Not Yet Measured	Key Performance Indicator with no targets or actual results for the selected period
Red	Key Performance Indicator Not Met	Actual against target less than 75%
Yellow	Key Performance Indicator Almost Met	Actual against target between 75%-99%
Green	Key Performance Indicator Met	Actual against target 100% achieved
Orange	Key Performance Indicator Well Met	Actual against target more than 100% and less than 150%
Blue	Key Performance Indicator Extremely Met	Actual against target more than 150% achieved

### 1.5.2 SUMMARY TOP-LAYER PERFORMANCE OF THE MUNICIPALITY ON KEY PERFORMANCE AREAS

The organisational scorecard consists of the National Key Performance Indicators as required by Regulation 796 of the Local Government: Municipal Planning and Performance Management regulations of 2001-GN R796/2001 of the Local Government: Municipal Systems Act, 32 of 2000.

The tabulation below shows that the average municipal performance for all Key Performance Areas, performance for quarter 4 is sitting at 84.82%.

- Quarter 3 Organisational performance 84.78%
- Quarter 2 Organisational performance 72.26%
- Quarter 1 Organisational performance 82%

The table below illustrates the summary of overall performance of the Municipality for the quarter ending June 2024. The table below consist of the total number of Top-Layer Service Delivery and budget implementation Plan targets per Key Performance indicators planned throughout all the National Key Performance Areas combined, which gives a picture of how the Municipality has performed.

Number	National Key Performance Area	Number of Targets set for the Quarter	Number of Targets Achieved	Number of Targets Not Achieved	% target Achieved
1	Basic Services	29	24	5	82.75%
2	Local Economic Development	12	11	1	91.66%
3	Institutional Capacity	17	10	7	58.82%
4	Financial Management	41	33	9	80.48%
5	Good Governance, Transparency and Accountability	39	38	1	97.43%
6	Public Participation	7	7	0	100%
<b>Tota</b>		<b>145</b>	<b>123</b>	<b>23</b>	<b>84.82%</b>

The Top layer Service Delivery and Budget Implementation Plan in total has 187 planned targets of those 145 Key Performance Indicators are for Quarter 4 reporting period. The tabulation above shows the municipal Top-Layer Service Delivery and Budget Implementation Plan 4th quarter performance for all Key Performance Areas is measured at 84.82% overall organizational performance.

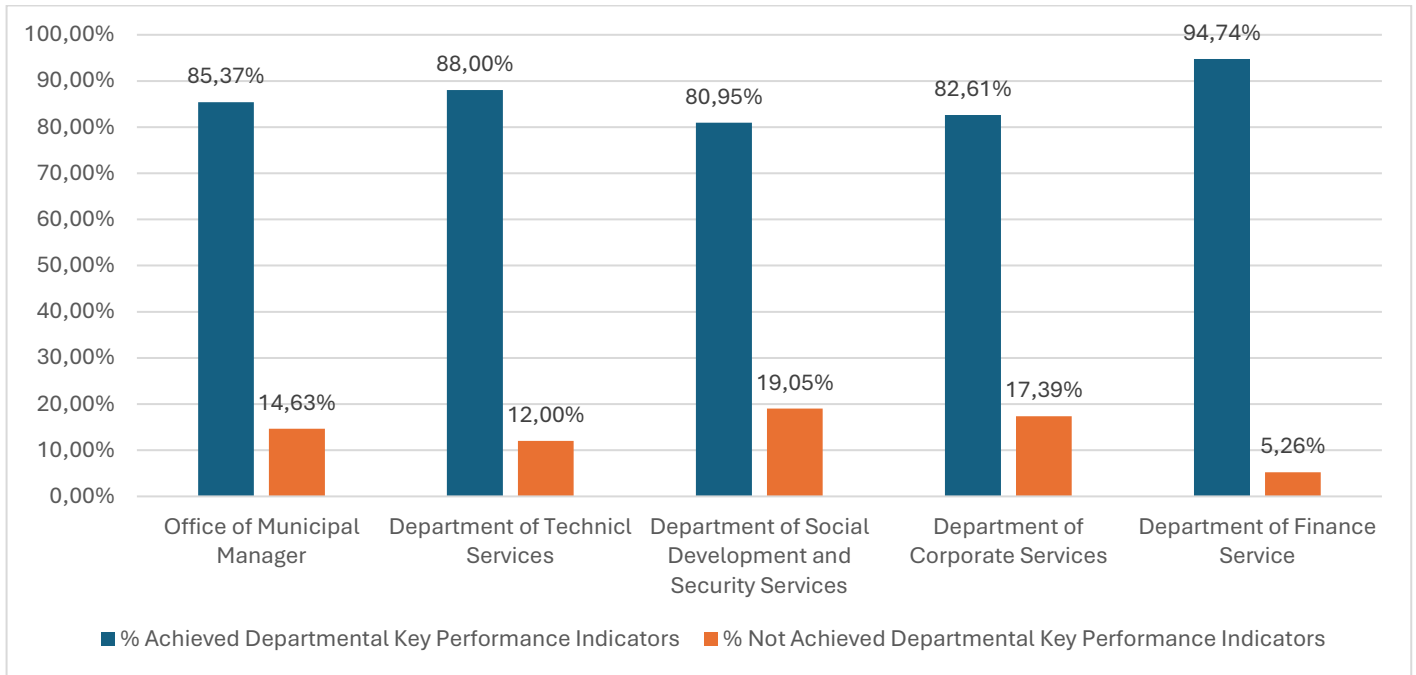
### 1.5.3 OVERALL PERFORMANCE OF THE MUNICIPALITY PER DEPARTMENT

The table below illustrates the summary of overall performance of the Municipality for the fourth quarter ending in June 2024. This means that it is a tabulation of the total number of targets set by all departments in Lower-layer Service Delivery and Budget Implementation Plan combined, which then gives a picture of how the municipal management has performed on the secondary layer of the Service Delivery and Budget Implementation Plan.

Analysis report of the Quarter is based on Five Departments i.e.

1. Office of the Municipal Manager
2. Technical Services
3. Development Planning and Social Security
4. Corporate Services,
5. Finance Services

The unaudited departmental Service Delivery and Budget Implementation Plan for the period for the year ending 30 June 2024.



#### 1.5.4 SUMMARY AND CHALLENGES

Part 2 is the unaudited Top Layer Service Delivery and Budget Implementation Plan for the quarter of the financial year 2023/2024 ending 30 June 2024, which measures Setsoto Local Municipality's overall performance per Municipal Key Performance Areas. The report, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

**Part 2**

**Top Layer Service Delivery and Budget Implementation Plan 2023/2024 Per Municipal Key Performance Area and Assessment of Targets Achieved-Fourth Quarter Assessment**

## 2. ANNUAL ORGANISATIONAL PERFORMANCE SCORECARD-TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### 2.1 MUNICIPAL MANAGER'S TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

#### Basic Services

<b>Outcome Number</b>	<b>MMBS001</b>					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator		0	
			Original Annual Target		1	
			Adjusted Target		1	
				Target	Actual	
	Weighting		10%	Quarter 1	N/A	N/A
				Quarter 2	N/A	N/A
				Quarter 3	N/A	N/A
				Quarter 4	1	1
<b>Key Performance Indicator</b>	<b>Number of Climate Change Framework developed and approved by council for the Setsoto Local Municipality</b>					
Motivation for the adjustment	Target remained the same					
Evidence	Climate Change Framework for the Setsoto Local Municipality developed and approved by council Quarter 2-Draft Climate Change Framework signed by the Municipal Manager and circulated for stakeholder comments Quarter 4-Climate Change Framework Response Plan for the Setsoto Local Municipality approved by council Council Resolution					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	Draft Climate Framework has been compiled and is due for tabling to council		Ensure that all public participation processes are completed before tabling			

<b>Outcome Number</b>	<b>MMBS002</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator		1
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Weighting	25%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of Spatial Development Framework reviewed and approved by council by 30 June 2024</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Reviewed Spatial Development Framework Council Resolution Council Resolution				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	N/A		Continue monitoring		

<b>Outcome Number</b>	<b>MMBS003</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator	100%	
			Original Annual Target	100%	
			Adjusted Target	100%	
				Target	Actual
	Weighting	10%	Quarter 1	100%	0
			Quarter 2	100%	0
			Quarter 3	100%	0
		Quarter 4	100%	100%	
<b>Key Performance Indicator</b>	<b>Percentage of land use applications received and addressed by 30 June 2024</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Register of Land Use Report Notification letters				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	N/A	Continue monitoring			

<b>Outcome Number</b>	<b>MMBS004</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator		0
			Original Annual Target		384
			Adjusted Target		384
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
Quarter 4	384	384			
Weighting	15%		Quarter 4	384	384
<b>Key Performance Indicator</b>	<b>Number of sites issued for human settlement in Clocolan and Hlohlolwane by 30 June 2024</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Reports on issuing of sites for human settlement				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Identification of beneficiaries still in progress		Ensure that realistic timeframes are set for targets to be achieved		

<b>Outcome Number</b>	<b>MMBS005</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Infrastructure and Sustainable Living Environments		Baseline Indicator		0
			Original Annual Target		3000
			Adjusted Target		2000
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
Quarter 4	2 000	2 000			
Weighting	15%		Quarter 4	2 000	2 000
<b>Key Performance Indicator</b>	<b>Number of sites issued for human settlement in Ficksburg, Caledon Park and Meqheleng by 30 June 2024</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Reports on issuing of sites for human settlement				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Only the appointment of panel of Town Planners was competed		Ensure that realistic timeframes are set for targets to be achieved		

<b>Outcome Number</b>	<b>MMBS006</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Fleet Management		Baseline Indicator	0	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
Quarter 4	4	0			
<b>Key Performance Indicator</b>	<b>Number of tipper lorries procured</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Procured tipper lorries				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Met	Lack of internally generated funds	Enhancement of Revenue Enhancement Strategy to increase collection rate			

<b>Outcome Number</b>	<b>MMBS007</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Fleet Management		Baseline Indicator		0
			Original Annual Target		3
			Adjusted Target		3
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	3	4		
<b>Key Performance Indicator</b>	<b>Number of refuse compactor trucks procured</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Procured refuse compactor truck				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	Four compact trucks were purchased		Continue monitoring		

<b>Outcome Number</b>	<b>MMBS008</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Fleet Management		Baseline Indicator	0	
			Original Annual Target		7
			Adjusted Target		7
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	7	10		
<b>Key Performance Indicator</b>	<b>Number of Mahindra's procured</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Procured Mahindra's				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	More bakkies were purchased	Continue monitoring			

<b>Outcome Number</b>	<b>MMBS009</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Fleet Management		Baseline Indicator	0	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	4	5		
<b>Key Performance Indicator</b>	<b>Number of TLBs procured</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Procured TLBs				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	None	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	N/A	Continue monitoring			

<b>Outcome Number</b>	<b>MMBS010</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Fleet Management		Baseline Indicator		0
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
	Quarter 4	1	0		
<b>Key Performance Indicator</b>	<b>Number of lowbed procured</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Procured lowbed				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	None		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Met	Lack of internally generated funds		Enhancement of Revenue Enhancement Strategy to increase collection rate		

**LOCAL ECONOMIC DEVELOPMENT**

<b>Outcome Number</b>	<b>MMLED001</b>				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Economic Growth and Spatial Transformation	Baseline Indicator		100%	
		Original Annual Target		100%	
		Adjusted Target		100%	
			Target	Actual	
	Quarter 1	100%	100%		
	Weighting	20%	Quarter 2	100%	100%
			Quarter 3	100%	100%
		Quarter 4	100%	100%	
<b>Key Performance Indicator</b>	<b>Percentage compliance to turn-around time maintained to consider building plan applications quarterly</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Percentage compliance to 30 working days turn-around time. In terms of the National Building Regulations and Building Standards Act, 103 of 1977, building plan applications exceeding 500m2 floor area-Date of application received versus date considered and signature by the Building Inspector				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			

<b>Outcome Number</b>	<b>MMLED002</b>				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Economic Growth and Spatial Transformation		Baseline Indicator		6 months
			Original Annual Target		6 months
			Adjusted Target		6 months
				Target	Actual
	Weighting	20%	Quarter 1	6 months	0
			Quarter 2	6 months	0
			Quarter 3	6 months	0
		Quarter 4	6 months	6 months	
<b>Key Performance Indicator</b>	<b>Average turn-around time maintained to consider land use applications quarterly</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Average of 6 months turn-around time to consider applications submitted in terms of Spatial Planning and Land Use Management Act, 16 0] of 2013				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Met	Performance does not fully meet the standard expected in all areas of the job.		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Met	Performance does not fully meet the standard expected in all areas of the job.		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Met	Performance does not fully meet the standard expected in all areas of the job.		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		

<b>Outcome Number</b>	<b>MMLED003</b>				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development		Baseline Indicator		1
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Weighting	35%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of Local Economic Development Strategy developed approved and implemented by council by 30 June 2024</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Approved Local Economic Development Strategy Council Resolution				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		

<b>Outcome Number</b>	<b>MMLED004</b>				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development		Baseline Indicator		5
			Original Annual Target		5
			Adjusted Target		5
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	2	2		
Quarter 4	1	1			
Weighting	15%		Quarter 2	1	1
Quarter 3	2	2			
Quarter 4	1	1			
<b>Key Performance Indicator</b>	<b>Number of socio-economic development opportunities identified and facilitated streamlining to Small Medium Macro Enterprises by 30 June 2024</b>				
Motivation for the adjustment	Target remained the same				
Evidence	Small Medium Macro Enterprises Applications Reports of workshops and registers				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		

<b>Outcome Number</b>	<b>MMLED005</b>				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for local economic development				
Key Focus Area	Local Economic Development		Baseline Indicator		284
			Original Annual Target		300
			Adjusted Target		129
				Target	Actual
	Quarter 1	129	129		
	Quarter 2	129	129		
	Quarter 3	129	129		
Weighting	10%	Quarter 4	129	129	
<b>Key Performance Indicator</b>	<b>Number of jobs created through municipality's local economic development initiatives and capital projects</b>				
Motivation for the adjustment	The municipality appointed all 129 EPWP employee in the first quarter for a period of twelve months				
Evidence	Report to Department of Labour approved by Mayoral Committee-Mayoral Committee Resolution Extended Public Works Programme and any other jobs created, excluding Community Works Program Reports submitted into reporting cycle by 20 August 2023				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		

## Institutional Capacity

<b>Outcome Number</b>	<b>MMIC001</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Training and Development		Baseline Indicator	0.08%	
			Original Annual Target		1%
			Adjusted Target		1%
				Target	Actual
	Quarter 1	1%	0.25%		
	Quarter 2	1%	0.50%		
	Quarter 3	1%	155%		
Quarter 4	1%	1%			
<b>Key Performance Indicator</b>	<b>Percentage skills development levy against the municipal operating expenditure</b>				
Motivation for the adjustment	The calculations on the weightings were wrong				
Evidence	Workplace Skills Plan Report C-Schedule				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Targe Met	None	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Targe Met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	None	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			

<b>Outcome Number</b>	<b>MMIC002</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Recruitment and placement		Baseline Indicator		3
			Original Annual Target		5
			Adjusted Target		5
				Target	Actual
	Quarter 1	4	4		
	Quarter 2	4	4		
	Quarter 3	4	4		
Quarter 4	5	4			
Weighting	35%				
<b>Key Performance Indicator</b>	<b>Number of senior managers positions filled</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Advertisements Shortlisting Report Interview Report Appointments letters				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance meets the required performance standards		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance meets the required performance standards		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance meets the required performance standards		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Almost Met	Director Community Services position still vacant		Ensure that all vacant positions are filled within the required timeframe		

<b>Outcome Number</b>	<b>MMIC003</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Recruitment and placement		Baseline Indicator		0%
			Original Annual Target		100%
			Adjusted Target		100%
				Target	Actual
	Quarter 1	100%	100%		
	Quarter 2	100%	100%		
	Quarter 3	100%	100%		
Weighting	35%	Quarter 4	100%	100%	
<b>Key Performance Indicator</b>	<b>Percentage of critical vacant posts filled within three months</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Advertisements Shortlisting Report Interview Report Appointments letters				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Six positions of the ten planned positions have been filled		Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Six positions of the ten planned positions have been filled		Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	9 process controllers 2 roller operators 4 grader operators 3 TLB operators		Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision Once positions have been advertised it is important that the processes are finalised		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	9 process controllers 2 roller operators 4 grader operators 3 TLB operators		Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision Once positions have been advertised it is important that the processes are finalised		

## Financial Management

<b>Outcome Number</b>	<b>MMFM001</b>					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Financial Management		Baseline Indicator	0		
			Original Annual Target		2	
			Adjusted Target		2	
				Target	Actual	
	Weighting		10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	2	2	
<b>Key Performance Indicator</b>	<b>Annual Cost Coverage Ratio</b>					
Motivation for the adjustment	The targets were changed to be in line with the Chief Financial Officer's reporting timelines					
Evidence	Available cash + Investment/Monthly fixed operating expenditure (Cash Expenditure)					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target not yet measured	Indicator not measured for the period under review	N/A				
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target not yet measured	Indicator not measured for the period under review	N/A				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target not yet measured	Indicator not measured for the period under review	N/A				
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	Performance meets the required performance standards	Continue monitoring				

<b>Outcome Number</b>	<b>MMFM002</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator		0
			Original Annual Target		1:5
			Adjusted Target		1:5
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	1:5	1:5	
<b>Key Performance Indicator</b>	<b>Annual Liquidity Ratio</b>				
Motivation for the adjustment	The targets were changed to be in line with the Chief Financial Officer's reporting timelines				
Evidence	Current Assets: Current Liabilities (asper the Statement of Financial Position) annually reported				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	Indicator not measured for the period under review		N/A		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	Indicator not measured for the period under review		N/A		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	Indicator not measured for the period under review		N/A		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance meets the required performance standards		Continue monitoring		

<b>Outcome Number</b>	<b>MMFM003</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator		Unqualified
			Original Annual Target		Unqualified
			Adjusted Target		Unqualified
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	Unqualified	Unqualified		
Quarter 4	N/A	N/A			
Weighting	15%				
<b>Key Performance Indicator</b>	<b>Unqualified with reduced matters of emphasis</b>				
Motivation for the adjustment	The targets were changed to be in line with the Chief Financial Officer's reporting timelines				
Evidence	Level of performance=Unqualified audit opinion with reduced matters of emphasis				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	Indicator not measured for the period under review		N/A		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	Indicator not measured for the period under review		N/A		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance meets the required performance standards		Address all the matters of emphasis to curb repeat findings occurring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	Indicator not measured for the period under review		N/A		

<b>Outcome Number</b>	<b>MMFM004</b>					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Revenue Management		Baseline Indicator		0	
			Original Annual Target		25%	
			Adjusted Target		25%	
				Target	Actual	
	Weighting		10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
		Quarter 4	25%	65%		
<b>Key Performance Indicator</b>	<b>Annual percentage of outstanding service debtors to revenue</b>					
Motivation for the adjustment	The targets were changed to be in line with the Chief Financial Officer's reporting timelines					
Evidence	Total outstanding service debtors (Gross, excluding VAT)/revenue received for services calculated per annum (All consumer debtors included, excluding developer contributions)					
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not yet measured	Indicator not measured for the period under review		N/A			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not yet measured	Indicator not measured for the period under review		N/A			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not yet measured	Indicator not measured for the period under review		N/A			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met	Performance does not fully meet the standard expected in all areas of the job.		Ensure that targets are achieved within the required timeframe			

<b>Outcome Number</b>	<b>MMFM005</b>					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Revenue Management		Baseline Indicator		43%	
			Original Annual Target		75%	
			Adjusted Target		75%	
				Target	Actual	
	Quarter 1	18.75%	40%			
	Weighting	15%		Quarter 2	37.50%	55%
				Quarter 3	56.25%	62%
			Quarter 4	75%	53%	
<b>Key Performance Indicator</b>	<b>Percentage collection rate maintained annually</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Actual amount collected (cash)/amount billed for the period (per billing cycle-excluding any debt write-off)					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Extremely Met	Performance significantly above the target		Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Well Met	Target slightly above the target		Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Well Met	Target slightly above the target		Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Almost Met	Target slightly below the target		To put measures in place to increase revenue collection			

<b>Outcome Number</b>	<b>MMFM006</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Revenue Management		Baseline Indicator		17.52%
			Original Annual Target		21.39%
			Adjusted Target		21.39%
				Target	Actual
	Weighting	10%	Quarter 1	5.34%	5.34%
			Quarter 2	10.69%	10.69%
			Quarter 3	16.04%	16.04%
		Quarter 4	21.39%	21.39	
<b>Key Performance Indicator</b>	<b>Percentage household earning less than R 4 200.00 per month with access to basic service delivery</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Percentage number of households registered as formal indigent households who received the benefit of the free basic services against the total number of households				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job		Continue monitoring		

<b>Outcome Number</b>	<b>MMFM007</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator		89%
			Original Annual Target		100%
			Adjusted Target		100%
				Target	Actual
	Weighting	10%	Quarter 1	25%	34%
			Quarter 2	50%	47%
			Quarter 3	75%	102.60%
		Quarter 4	100%	97%	
<b>Key Performance Indicator</b>	<b>The percentage of municipality's capital budget spent on projects, identified for a particular year in terms of the municipality's Integrated Development Plan 2023/2024</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Accumulated actual expenditure incurred on overall capital budget (All line items on capital budget)				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	Performance is significantly higher than standard expected in the job		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Almost Met	Performance is slightly lower than the standard expected in the job		Address the root causes of under performance		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Performance is significantly higher than the standard expected in the job		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Almost Met	Performance is slightly lower than the standard expected in the job		Address the root causes of under performance		

<b>Outcome Number</b>	<b>MMFM008</b>					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Supply Chain Management		Baseline Indicator		0	
			Original Annual Target		3%	
			Adjusted Target		3%	
				Target	Actual	
	Weighting		5%	Quarter 1	N/A	N/A
				Quarter 2	N/A	N/A
				Quarter 3	N/A	N/A
			Quarter 4	3%	3%	
<b>Key Performance Indicator</b>	<b>Percentage annual procurement spent awarded to youth owned enterprise</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Percentage calculated by dividing the total expenditure to youth suppliers by the total procurement expenditure x 100					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target met	Performance fully meets the standard expected in all areas of the job		Continue monitoring			

<b>Outcome Number</b>	<b>MMFM009</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Supply Chain Management		Baseline Indicator	0	
			Original Annual Target		5%
			Adjusted Target		5%
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
Quarter 4	5%	5%			
<b>Key Performance Indicator</b>	<b>Percentage of annual procurement spent awarded to local economic</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Percentage calculated by dividing the total expenditure to township suppliers by the total procurement expenditure x 100				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job	Continue monitoring			

<b>Outcome Number</b>	<b>MMFM010</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Assets, Equipment and Fleet Management		Baseline Indicator		0.04%
			Original Annual Target		4%
			Adjusted Target		4%
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	4%	3.30%	
<b>Key Performance Indicator</b>	<b>Percentage of repairs and maintenance budget against the operational budget</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Percentage calculated by dividing the total repairs and maintenance expenditure total operating expenditure for the period under review x 100				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance is slightly lower than the standard expected in the job		Address the root causes of under performance		

**Good Governance, Transparency and Accountability**

<b>Outcome Number</b>	<b>MMGG001</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency and accountability					
Key Focus Area	Risk Management		Baseline Indicator	4		
			Original Annual Target		4	
			Adjusted Target		4	
				Target	Actual	
	Weighting		10%	Quarter 1	1	1
			Quarter 2	1	1	
			Quarter 3	1	1	
Quarter 4	1	1				
<b>Key Performance Indicator</b>	<b>Number of quarterly Strategic and Operational Risk Register Reports submitted to council</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Quarterly Reports submitted to council with an analysis from the Acting Chief Risk Officer and progress made on actions implemented within 30 days after the end of the quarter Council resolution					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring				
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring				
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring				

<b>Outcome Number</b>	<b>MMGG002</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Risk Management		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
		Quarter 1	N/A	N/A	
	Weighting	10%	Quarter 2	N/A	
			Quarter 3	N/A	
Quarter 4			1	1	
<b>Key Performance Indicator</b>	<b>Number of Risk Management Policies developed and approved by council by 30 June 2024</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Approved Risk Management Policy Council Resolution Minutes of Risk Management Committee				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		

<b>Outcome Number</b>	<b>MMGG003</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency and accountability					
Key Focus Area	Risk Management		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
				Target	Actual	
		Quarter 1	N/A	N/A		
	Weighting	15%	Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
		Quarter 4	1	1		
<b>Key Performance Indicator</b>	<b>Number of Risk Assessments conducted by 30 June 2024</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Strategic Risk Register and Operational Risk Register Assessment Report Attendance Registers					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring			

<b>Outcome Number</b>	<b>MMGG004</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency and accountability					
Key Focus Area	Risk Management		Baseline Indicator	4		
			Original Annual Target		4	
			Adjusted Target		4	
				Target	Actual	
	Weighting		10%	Quarter 1	1	1
			Quarter 2	1	1	
			Quarter 3	1	1	
Quarter 4	1	1				
<b>Key Performance Indicator</b>	<b>Number of Risk Management Meetings held by 30 June 2024</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Invitations Attendance Registers Minutes					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring				
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring				
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring				

<b>Outcome Number</b>	<b>MMGG005</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency and accountability					
Key Focus Area	Risk Management		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
				Target	Actual	
	Weighting	10%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
		Quarter 4	1	1		
<b>Key Performance Indicator</b>	<b>Number of Fraud Prevention Policy developed and approved by council by 30 June 2024</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Approved Fraud Prevention Policy Council Resolution Invitations Minutes of Risk Management Committee meeting					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring			

<b>Outcome Number</b>	<b>MMGG006</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency and accountability					
Key Focus Area	Internal Audit		Baseline Indicator	1		
			Original Annual Target		1	
			Adjusted Target		1	
				Target	Actual	
	Quarter 1	1	1			
	Weighting	10%		Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A	
		Quarter 4	N/A	N/A		
<b>Key Performance Indicator</b>	<b>Number of Internal Audit Plan developed and approved by Audit Committee by 31 August 2023</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Approved Internal Audit Plan Invitations Minutes of Audit and Performance Audit Committee Meeting Attendance Registers					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			

<b>Outcome Number</b>	<b>MMGG007</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	1		
Quarter 4	1	1			
<b>Key Performance Indicator</b>	<b>Number of Audit Committee meetings held by 30 June 2023</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Invitations Attendance Registers Minutes				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			

<b>Outcome Number</b>	<b>MMGG008</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	10%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Audit and Performance Audit Committee Charter developed and approved by 31 August 2023</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Approved Audit and Performance Audit Committee Charter Council Resolution				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			

<b>Outcome Number</b>	<b>MMGG009</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Weighting	10%	Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
		Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of reports on implementation of Internal Audit Plan issued by 30 June 2024</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Internal Audit Reports on implementation of the Approved Internal Audit Plan				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			

<b>Outcome Number</b>	<b>MMGG010</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	1		
Quarter 4	1	1			
Weighting	10%		Quarter 4	1	
<b>Key Performance Indicator</b>	<b>Number of reports issued on implementation of Internal Audit findings by management by 30 June 2024</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Internal Audit Tracking Registers Follow up report				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			

<b>Outcome Number</b>	<b>MMGG011</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	1	1
		Quarter 4	3	3	
<b>Key Performance Indicator</b>	<b>Number of reports issued on implementation of Auditor General of South Africa audit findings on the Audit Report 2022/2023 by management per month</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Audit Action Plan Internal Audit Follow Up Reports on Auditor General of South Africa Audit Action Plan				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			

<b>Outcome Number</b>	<b>MMGG012</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	2	
			Original Annual Target		2
			Adjusted Target		2
				Target	Actual
	Weighting	5%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	2	2
		Quarter 4	N/A	1	
<b>Key Performance Indicator</b>	<b>Number of Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2022/2023 and submitted to council for approval on or before 31 January 2024</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Audit Action Plan Internal Audit Follow Up Reports on Auditor General of South Africa Audit Action Plan				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	The Management Report was submitted on the 29 January by the AGSA and only Audit Action Plan on	Audit Action Plan on Management Report will be developed and monitored in the fourth quarter			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			

## Public Participation

<b>Outcome Number</b>	<b>MMPP001</b>			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Integrated Development Planning	Baseline Indicator	1	
		Original Annual Target	1	
		Adjusted Target	1	
			Target	Actual
	Weighting	10%	Quarter 1	1
			Quarter 2	N/A
			Quarter 3	N/A
Quarter 4	N/A	N/A		
<b>Key Performance Indicator</b>	<b>Number of Integrated Development Review Process Plan 2023/2024 adopted by council by 31 August 2023</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Adopted Integrated Development Plan Review Process Plan 2023/2024 Council Resolution Invitations Minutes of the Public Participation Process			
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>				
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		

<b>Outcome Number</b>	<b>MMPP002</b>			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Integrated Development Planning	Baseline Indicator	1	
		Original Annual Target	1	
		Adjusted Target	1	
			Target	Actual
	Weighting	10%	Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	1
		Quarter 4	N/A	
<b>Key Performance Indicator</b>	<b>Number of reviewed Draft Integrated Development Plan 2024/2025 adopted by council by 31 March 2024</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Adopted Draft Integrated Development Plan 2024/2023 Council Resolutions Approved Integrated Development Plan Review Process Plan 2023/2024 Invitations Attendance registers Minutes of Various Meetings			
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>				
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		

<b>Outcome Number</b>	<b>MMPP003</b>			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Integrated Development Planning	Baseline Indicator	1	
		Original Annual Target	1	
		Adjusted Target	1	
			Target	Actual
	Weighting	10%	Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	N/A
		Quarter 4	1	
<b>Key Performance Indicator</b>	<b>Number of reviewed Integrated Development Plan 2024/2025 approved by council by 31 May 2024</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Approved Draft Integrated Development Plan 2024/2023 Council Resolutions Approved Integrated Development Plan Review Process Plan 2023/2024 Invitations Attendance registers Minutes of Various Meetings			
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>				
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		

<b>Outcome Number</b>	<b>MMPP004</b>				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Performance Management and Development Systems		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of Service Delivery and Budget Implementation Plan 2024/2025 developed and submitted to the Executive Mayor for approval by 14 June 2024</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Draft Service Delivery and Budget Implementation Plan 2024/2025 submitted to the Executive Mayor for approval				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			

<b>Outcome Number</b>	<b>MMPP005</b>					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Performance Management and Development Systems		Baseline Indicator		1	
			Original Annual Target		1	
			Adjusted Target		1	
				Target	Actual	
	Quarter 1	1	1			
	Weighting	5%		Quarter 2	N/A	N/A
				Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A		
<b>Key Performance Indicator</b>	<b>Number of Performance Agreements for the financial year 2023/2024- with its Annexures, developed and signed between the Executive Mayor and the Municipal Manager by 30 July 2023</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Signed Performance Agreement Signed Performance Plan Signed Personal Development Plan					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			

<b>Outcome Number</b>	<b>MMPP006</b>			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Performance Management and Development Systems	Baseline Indicator	4	
		Original Annual Target	5	
		Adjusted Target	5	
			Target	Actual
	Weighting	5%	Quarter 1	4
			Quarter 2	N/A
			Quarter 3	1
		Quarter 4	N/A	
<b>Key Performance Indicator</b>	<b>Number of Performance Agreements for the financial year 2023/2024- with its Annexures, developed and signed between the Municipal Manager and Senior Managers by 30 July 2023</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Signed Performance Agreement Signed Performance Plan Signed Personal Development Plan			
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>				
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator Not Met	Director Community Services vacant position has not been filled	Requested CoGTA to second and official to act as Director Community Services until the position is filled		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		

<b>Outcome Number</b>	<b>MMPP007</b>				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Performance Management and Development Systems	Baseline Indicator	4		
		Original Annual Target	4		
		Adjusted Target	4		
			Target	Actual	
	Weighting	5%	Quarter 1	4	4
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Performance Agreements for the financial year 2023/2024- with its Annexures, developed and signed between the Municipal Manager and Managers and Supervisors in the Office of the Municipal Manager by 30 July 2023</b>				
Motivation for the adjustment	The targets were already achieved in the first quarter.				
Evidence	Signed Performance Agreement Signed Performance Plan Signed Personal Development Plan				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			

<b>Outcome Number</b>	<b>MMPP008</b>				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Reporting		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Weighting	10%	Quarter 1	1	1
			Quarter 2	1	1
			Quarter 3	1	1
Quarter 4	1	1			
<b>Key Performance Indicator</b>	<b>Number of quarterly reports submitted to council within 30 days after the end of each quarter</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Quarterly Section 52(d) Reports submitted to council Council Resolution Portfolio of Evidence				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			

<b>Outcome Number</b>	<b>MMPP009</b>				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Reporting		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	10%		Quarter 2	N/A
				Quarter 3	N/A
		Quarter 4	N/A		
<b>Key Performance Indicator</b>	<b>Number of Annual Performance Report 2022/2023 submitted to council by 31 July 2023 and to Auditor General of South Africa by the 31 August 2023</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Section 46 Report submitted to council Council Resolution				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe		

<b>Outcome Number</b>	<b>MMPP010</b>				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Reporting		Baseline Indicator	1	
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	1	1
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of draft Annual Report 2022/2023 tabled to council by 31 January 2024</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Tabled Annual Report 2022/2023 Resolution				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			

<b>Outcome Number</b>	<b>MMPP011</b>				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Public Participation		Baseline Indicator	0	
			Original Annual Target		8
			Adjusted Target		1
				Target	Actual
	Weighting	5%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	1	1
		Quarter 4	N/A	7	
<b>Key Performance Indicator</b>	<b>Number of quarterly community meetings on the progress report on the implementation of the Integrated Development Plan 2023/2024, Budget 2023/2024 and Service Delivery and Budget Implementation Plan 2023/2024 within 30 days after the end of each quarter</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Public Notices Attendance Registers Minutes				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe			

<b>Outcome Number</b>	<b>MMPP012</b>					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Reporting		Baseline Indicator		1	
			Original Annual Target		1	
			Adjusted Target		1	
				Target	Actual	
	Weighting		5%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A	
			Quarter 3	1	1	
		Quarter 4	N/A	N/A		
<b>Key Performance Indicator</b>	<b>Number of Mid-year Budget and Performance Assessment Reports tabled to council by 31 January 2024</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Tabled Mid-Year Budget and Performance Assessment Report Council Resolution					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	Performance fully meets the standard expected in all areas of the job.		Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review		Ensure that targets are achieved within the required timeframe			

<b>Outcome Number</b>	<b>MMPP013</b>			
Key Performance Area	Public Participation			
Predetermined Objective	Putting people first and engaging with communities			
Key Focus Area	Performance Management and Development Systems	Baseline Indicator	0	
		Original Annual Target	4	
		Adjusted Target	4	
			Target	Actual
	Weighting	5%	Quarter 1	N/A
			Quarter 2	N/A
			Quarter 3	4
		Quarter 4	N/A	
<b>Key Performance Indicator</b>	<b>Number of formal appraisal sessions held with Senior Managers reporting directly to the Municipal Manager</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Invitation Quarterly Performance Report Portfolio of Evidence Council Resolution			
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>				
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measures	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	Directors' Mid-year Performance Appraisals were conducted and the one that was not conducted is due to the position being vacant	Council to ensure that vacant senior managers' positions are filled within the stipulated timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Extremely Met	The Key performance indicator not applicable for the quarter under review	Ensure that targets are achieved within the required timeframe		

**2.2 DIRECTOR OF COMMUNITY SERVICES' TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024**

**Basic Services**

Outcome Number	DCBS001				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Solid waste management		Baseline Indicator		100%
			Original Annual Target		100%
			Adjusted Target		100%
				Target	Actual
	Quarter 1	100%	99.10%		
	Weighting	25%	Quarter 2	100%	98%
			Quarter 3	100%	96%
		Quarter 4	100%	100%	
Key Performance Indicator	Percentage of households with access to basic solid waste removal at least once a week				
Motivation for the adjustment	Target remain the same				
Evidence	Job cards Routes Weekly Reports				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
<b>Target Almost Met</b>					
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
<b>Target Almost Met</b>	Compactor for Ficksburg was out of service from 18-21/12/2023		To continue to hire a compactor track until the Municipality can afford to purchase its own compactors.		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
<b>Target Almost Met</b>	Compactor of Senekal was out of service from 08 February 2024 to date		To continue to hire a compactor track until the Municipality can afford to purchase its own compactors.		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
<b>Target Met</b>	None		Continue monitoring		

<b>Outcome Number</b>	<b>DCBS002</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Parks, Sport and Recreation		Baseline Indicator	7	
			Original Annual Target	7	
			Adjusted Target	7	
				Target	Actual
	Quarter 1	7	7		
	Weighting	25%	Quarter 2	7	7
			Quarter 3	7	7
Quarter 4			7	7	
Key Performance Indicator	Number of parks managed annually				
Motivation for the adjustment	Target remain the same				
Evidence	Job cards Routes				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance			
<b>Target Met</b>	None	Continue monitoring			
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance			
<b>Target Met</b>	None	Continue monitoring			
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance			
<b>Target Met</b>	None	Continue monitoring			
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance			
<b>Target Met</b>	None	Continue monitoring			

<b>Outcome Number</b>	<b>DCBS003</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Safety and Security		Baseline Indicator		22
			Original Annual Target		40
			Adjusted Target		40
				Target	Actual
	Quarter 1	10	10		
	Weighting	25%	Quarter 2	10	11
			Quarter 3	10	11
Quarter 4			10	10	
<b>Key Performance Indicator</b>	<b>Number of roadblocks and projects conducted</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Weekly Schedules Portfolio of Evidence Weekly Reports				
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures					
Level of achievement Quarter 1	Reasons for the variance		Measures taken to address underperformance		
<b>Target Met</b>	None		Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance		Measures taken to address underperformance		
<b>Target Well Met</b>	None		Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance		
<b>Target Well Met</b>	None		Continue monitoring		
Level of achievement Quarter 4	Reasons for the variance		Measures taken to address underperformance		
<b>Target Met</b>	None		Continue monitoring		

<b>Outcome Number</b>	<b>DCBS004</b>					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Disaster management		Baseline Indicator	100%		
			Original Annual Target		100%	
			Adjusted Target		100%	
				Target	Actual	
	Weighting		15%	Quarter 1	100%	100%
			Quarter 2	100%	100%	
			Quarter 3	100%	100%	
Quarter 4	100%	100%				
<b>Key Performance Indicator</b>	<b>Percentage of compliance with the required attendance time for structural and veld fighting incidents</b>					
Motivation for the adjustment	Target remain the same					
Evidence	Number of incidents reported. Number of incidents attended to Weekly Reports					
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures						
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance				
<b>Target Met</b>	None	Continue monitoring				
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance				
<b>Target Met</b>	None	Continue monitoring				
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance				
<b>Target Met</b>	None	Continue monitoring				
Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance				
<b>Target Met</b>	None	Continue monitoring				

<b>Outcome Number</b>	<b>DCBS005</b>					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Disaster management		Baseline Indicator	0		
			Original Annual Target		2	
			Adjusted Target		2	
				Target	Actual	
	Weighting		15%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
		Quarter 4	2	0		
<b>Key Performance Indicator</b>	<b>Number of fire engines procured.</b>					
Motivation for the adjustment	Target remain the same					
Evidence	Procured Fire Engines					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe				
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe				
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Not Met	All procurement of Fire engines will be done in the 2024/25 FY	Municipality has acquired loan to purchase vehicles				

## Local Economic Development

<b>Outcome Number</b>	<b>DCLE001</b>					
Key Performance Area	Local Economic Development					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Local Economic Development		Baseline Indicator	276		
			Original Annual Target		80	
			Adjusted Target		80	
				Target	Actual	
	Weighting		25%	Quarter 1	20	52
			Quarter 2	20	21	
			Quarter 3	20	31	
Quarter 4		20	141			
<b>Key Performance Indicator</b>	<b>Number of people assisted through agricultural development initiatives undertaken specifically targeting youth and women annually.</b>					
Motivation for the adjustment	Target remain the same					
Evidence	Invitations Attendance Registers Monthly Reports					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Extremely Met	N/A	Ensure that targets are achieved within the required timeframe				
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Well Met	N/A	Ensure that targets are achieved within the required timeframe				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Extremely Met	N/A	Ensure that targets are achieved within the required timeframe				
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Extremely Met	N/A	Ensure that targets are achieved within the required timeframe				

<b>Outcome Number</b>	<b>DCLE002</b>				
Key Performance Area	Local Economic Development				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Local Economic Development	Baseline Indicator	37		
		Original Annual Target	50		
		Adjusted Target	50		
			Target	Actual	
	Quarter 1	N/A	16		
	Weighting	10%	Quarter 2	25	0
			Quarter 3	N/A	N/A
		Quarter 4	25	40	
<b>Key Performance Indicator</b>	<b>Number of crafters assisted to participate in exhibitions and workshops annually</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Invitations Attendance Registers Monthly Reports				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	None	N/A			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Well Met	N/A	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Yet Measured	None	N/A			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target extremely met	More participants attended	None			

<b>Outcome Number</b>	<b>DCLE003</b>				
Key Performance Area	Local Economic Development				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Local Economic Development	Baseline Indicator	277		
		Original Annual Target	300		
		Adjusted Target	300		
			Target	Actual	
	Quarter 1	75	79		
	Weighting	55%	Quarter 2	75	120
			Quarter 3	75	184
		Quarter 4	75	71	
<b>Key Performance Indicator</b>	<b>Number of office walk-ins by Small Medium Macro Enterprises, Street Traders, Cooperatives, Non-governmental Organisations and Non-profit Organisations for assistance, advice, referrals for financing, skills development, and registrations annually</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Walk-in Registers Monthly Reports				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Well Met	Performance slightly above target	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	Performance above target	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	Performance above target	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Almost Met	Number of visits were down	Continue monitoring			

<b>Outcome Number</b>	<b>DCLE004</b>				
Key Performance Area	Local Economic Development				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Local Economic Development	Baseline Indicator	0		
		Original Annual Target	1		
		Adjusted Target	1		
			Target	Actual	
	Quarter 1	N/A	N/A		
	Weighting	10%	Quarter 2	1	1
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Service Level Agreements signed between the municipality and SEDA to service Ficksburg</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Signed Service Level Agreement				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Yet Measured	None	Ensure that targets are achieved within the required time frame			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Yet Measured	None	Ensure that targets are achieved within the required time frame			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	Target already achieved in the second quarter	Continue monitoring			

## Institutional Capacity

<b>Outcome Number</b>	<b>DCIC001</b>					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Monitoring, Evaluation and Performance Management and Development System.		Baseline Indicator	0		
			Original Annual Target		10	
			Adjusted Target		10	
				Target	Actual	
	Weighting		20%	Quarter 1	1	0
			Quarter 2	3	0	
			Quarter 3	3	3	
Quarter 4	3	3				
<b>Key Performance Indicator</b>	<b>Number of appraisal reports conducted annually.</b>					
Motivation for the adjustment	Target remain the same					
Evidence	Invitations Portfolio of Evidence Attendance Registers Quarterly Performance Report					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Not Met	The annual performance appraisals were not conducted in the first quarter of 2023/2024	Ensure that performance appraisals are conducted as per clause 7.1 of the performance agreements and laws and regulations				
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Not Met	The annual performance appraisals were not conducted in the first quarter of 2023/2024	Ensure that performance appraisals are conducted as per clause 7.1 of the performance agreements and laws and regulations				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	None	Ensure that performance appraisals are conducted as per clause 7.1 of the performance agreements and laws and regulations				
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	None	Ensure that performance appraisals are conducted as per clause 7.1 of the performance agreements and laws and regulations				

<b>Outcome Number</b>	<b>DCIC002</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Monitoring, Evaluation and Performance Management and Development System.	Baseline Indicator	0		
		Original Annual Target	3		
		Adjusted Target	3		
			Target	Actual	
	Quarter 1	1	3		
	Weighting	30%	Quarter 2	2	0
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Performance Agreements signed between the Director and Managers within the department annually by the 31 July 2023</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
Level of achievement Quarter 1	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	All targets were achieved in the first quarter	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	All targets were achieved in the first quarter	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	Target already achieved in the first quarter	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	Target already achieved in the first quarter	Continue monitoring			

<b>Outcome Number</b>	<b>DCIC003</b>						
Key Performance Area	Institutional Capacity						
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard						
Key Focus Area	Monitoring, Evaluation and Performance Management and Development System.		Baseline Indicator		1		
			Original Annual Target		1		
			Adjusted Target		1		
				Target	Actual		
	Weighting		30%		Quarter 1	1	1
			Quarter 2	N/A	N/A		
			Quarter 3	N/A	N/A		
		Quarter 4	N/A	N/A			
<b>Key Performance Indicator</b>	<b>Number of Performance Agreements signed between the Municipal Manager and the Director within the department annually by the 31 July 2023</b>						
Motivation for the adjustment	Target remain the same						
Evidence	Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan						
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>							
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>				
Target Met	None		Continue monitoring				
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>				
Target not measured for the period under review	Target already achieved in the first quarter		Continuous implementation and monitoring of the performance agreements				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>				
Target not measured for the period under review	Target already achieved in the first quarter		Continuous implementation and monitoring of the performance agreements				
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>				
Target not measured for the period under review	Target already achieved in the first quarter		Continuous implementation and monitoring of the performance agreements				

<b>Outcome Number</b>	<b>DCIC004</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Employee Development		Baseline Indicator	0	
			Original Annual Target		16
			Adjusted Target		16
				Target	Actual
		Quarter 1	N/A	N/A	
	Weighting	20%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	16	0	
<b>Key Performance Indicator</b>	<b>Number of accredited trainings conducted on Environmental and Waste Management, Public Safety and Professional Registration</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Certificates				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Met	The annual performance appraisals were not conducted in the first quarter of 2023/2024	Ensure that performance appraisals are conducted as per clause 7.1 of the performance agreements and laws and regulations			

**Good Governance, Transparency and Accountability**

<b>Outcome Number</b>	<b>DCGG001</b>			
Key Performance Area	Good Governance, Transparency and Accountability			
Predetermined Objective	Promoting Good Governance, Transparency and Accountability			
Key Focus Area	Policies, Processes and Procedures.	Baseline Indicator	4	
		Original Annual Target	4	
		Adjusted Target	4	
			Target	Actual
	Weighting	10%	Quarter 1	1
			Quarter 2	1
			Quarter 3	1
		Quarter 4	1	
<b>Key Performance Indicator</b>	<b>Number of departmental meetings attended annually</b>			
Motivation for the adjustment	Target remain the same			
Evidence	Invitations Attendance Registers Minutes			
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>				
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	None	Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	None	Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	None	Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	None	Continue monitoring		

<b>Outcome Number</b>	<b>DCGG002</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Environmental Health		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Weighting	10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of Integrated Waste Management Plans reviewed and approved by the 30 June 2024</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Approved Integrated Waste Management Plan Council Resolution				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Draft available and still awaiting council Resolution		Document to be finalised by consultants		

<b>Outcome Number</b>	<b>DCGG003</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Environmental Health		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	10%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of Integrated Environmental Management Plans reviewed and approved by the 30 June 2024</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Approved Integrated Environmental Management Plan Council Resolution				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DCGG004</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Safety and Security		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	10%	Quarter 2	N/A	
			Quarter 3	N/A	
		Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of Traffic Operational Plan compiled and approved by the 30 June 2024</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Approved Traffic Operational Plan Council Resolution				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DCGG005</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Disaster Management		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	10%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of Disaster Management Plan reviewed and approved.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Approved Disaster Management Plan Council Resolution				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DCGG006</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Spatial Planning		Baseline Indicator	1	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
Weighting	10%	Quarter 4	1	0	
<b>Key Performance Indicator</b>	<b>Number of Informal Trade Plan and Management Policy developed and approved.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Approved Informal Trade Plan and Policy Council Resolution				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
Level of achievement Quarter 1	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Yet Measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not met	Revolved on involvement of other stakeholders		Target will be handled differently and will no longer form part of SDBIP		

<b>Outcome Number</b>	<b>DCGG007</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Weighting	10%	Quarter 2	1	1
			Quarter 3	1	1
		Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of reports issued on implementation of Internal Audit findings by management by 30 June 2024.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Internal Audit Tracking Registers Follow up Report				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			

<b>Outcome Number</b>	<b>DCGG008</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
				Target	Actual
	Quarter 1	1	1		
	Weighting	10%	Quarter 2	1	1
			Quarter 3	1	1
Quarter 4			1	1	
<b>Key Performance Indicator</b>	<b>Number of reports issued on implementation of Auditor General of South Africa audit findings on the Audit Report 2021/2022 by management by 30 June 2024.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Audit Action Plan Internal Audit Follow Up Reports on Auditor General of South Africa Audit Action Plan				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DCGG009</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Internal Audit		Baseline Indicator	2	
			Original Annual Target	2	
			Adjusted Target	2	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	10%	Quarter 2	1	N/A
			Quarter 3	1	1
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2022/2023 and submitted to council for approval on or before 31 January 2024.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Audit Action Plan Management Report Audit Action Plan Council Resolution				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	N/A	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	N/A	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Yet Measured	N/A	Ensure that targets are achieved within the required timeframe			

<b>Outcome Number</b>	<b>DCGG010</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator	4	
			Original Annual Target	4	
			Adjusted Target	4	
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	1		
Quarter 4	1	1			
Weighting	10%		Quarter 4	1	1
<b>Key Performance Indicator</b>	<b>Number of strategic risk register implemented and updated.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Updated Strategic Register				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

**Public Participation**

<b>Outcome Number</b>	<b>DCPP001</b>				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Stakeholder Participation		Baseline Indicator	7	
			Original Annual Target	4	
			Adjusted Target	4	
				Target	Actual
	Quarter 1	1	1		
	Weighting	50%	Quarter 2	1	3
			Quarter 3	1	1
Quarter 4			1	1	
<b>Key Performance Indicator</b>	<b>Number of Cross Border Crime Prevention Forum meeting attended annually.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Invitations, Attendance Registers Minutes				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	None		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DCPP002</b>					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Parks, Sports and Recreation.		Baseline Indicator		4	
			Original Annual Target		4	
			Adjusted Target		4	
				Target	Actual	
	Weighting		50%	Quarter 1	1	1
			Quarter 2	1	1	
			Quarter 3	1	1	
Quarter 4		1	1			
<b>Key Performance Indicator</b>	<b>Number of reports on sport programmes implemented.</b>					
Motivation for the adjustment	Target remain the same					
Evidence	Invitations, List of participants Portfolio of Evidence Monthly Reports					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			

**2.3 DIRECTOR OF CORPORATE SERVICES' TOP-LAYER SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN 2023/2024**

**Institutional Capacity**

<b>Outcome Number</b>	<b>DCSIC01</b>					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		0	
			Original Annual Target		5	
			Adjusted Target		5	
				Target	Actual	
	Quarter 1	5	0			
	Weighting	10%		Quarter 2	5	0
				Quarter 3	5	5
		Quarter 4	5	0		
<b>Key Performance Indicator</b>	<b>Number of Performance appraisals for all managers conducted annually</b>					
Motivation for the adjustment	Target remains the same as originally planned					
Evidence	Signed Performance Agreement					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met	No reviews were conducted during the period under review					
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met	No reviews were conducted during the period under review		To ensure that clause 7.1 of the Performance Agreement is implemented as required			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	Conducted on the 2nd week of January 2024		Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met	No reviews were conducted during the period under review		To ensure that clause 7.1 of the Performance Agreement is implemented as required			

<b>Outcome Number</b>	<b>DCSIC02</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator	0	
			Original Annual Target	5	
			Adjusted Target	5	
				Target	Actual
	Quarter 1	5	4		
	Weighting	10%	Quarter 2	N/A	1
			Quarter 3	N/A	N/A
Quarter 4			N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Performance Agreements signed between the Director and Managers within the Department annually by 31 July 2023</b>				
Motivation for the adjustment	Target remains the same as originally planned				
Evidence	Signed Performance Agreements				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Almost Met	Performance Agreement with Legal Manager not signed		The matter has been referred to the Municipal Manager		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Outstanding Performance Agreement with Legal Manager		Continue implementing and monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	N/A		N/A		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	N/A		N/A		

<b>Outcome Number</b>	<b>DCSIC03</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		0
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	10%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Performance Agreement signed between the Municipal Manager and the Director within the department annually by 31 July 2023</b>				
Motivation for the adjustment	Target remains the same as originally planned				
Evidence	Number of Performance Agreements signed between the Municipal Manager and the Director annually by 31 July 2023				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue implementing and monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	N/A	N/A			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	N/A	N/A			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	N/A	N/A			

<b>Outcome Number</b>	<b>DCSIC04</b>						
Key Performance Area	Institutional Capacity						
Predetermined Objective	Building institutional resilience and administrative capability						
Key Focus Area	Human Resources Management		Baseline Indicator		0%		
			Original Annual Target		100%		
			Adjusted Target		100%		
				Target	Actual		
	Weighting		10%		Quarter 1	100%	60%
			Quarter 2	100%	60%		
			Quarter 3	100%	60%		
		Quarter 4	100%	60%			
<b>Key Performance Indicator</b>	<b>Percentage of critical positions filled within three months of the position becoming vacant:</b> <b>Director Development and Town Planning</b> <b>Director Community Services</b> <b>Manager Environmental Management</b> <b>Manager Local Economic Development</b> <b>Process Controllers</b> <b>Operators</b> <b>Labourers-Water and Sewer</b> <b>Labourers-Roads and Stormwater</b> <b>Labourers-Waste Management</b> <b>Labourers: Parks and Cemeteries</b>						
Motivation for the adjustment	Target remains the same as originally planned						
Evidence	Interview reports and appointment letters						
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>							
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>				
Target Not Met	Six positions of the ten planned positions have been filled		Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision				
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>				
Target Not Met	Six positions of the ten planned positions have been filled		Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>				
Target Not Met	9 process controllers 2 roller operators 4 grader operators 3 TLB operators		Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision Once positions have been advertised it is important that the processes are finalised				
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>				
Target Not Met	1 Assistant Accountant Service charges 1 Senior Insurance Clerk		Ensure that positions are filled as soon as possible in order not to impact negatively on service delivery provision				

	1 Labour Relations Officer 1 Customer Care Clerk	Once positions have been advertised it is important that the processes are finalised
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<b>Outcome Number</b>	<b>DCOIC005</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Employment Equity		Baseline Indicator	5%	
			Original Annual Target		20%
			Adjusted Target		20%
	Weighting		10%	Target	Actual
				Quarter 1	5%
			Quarter 2	5%	0%
			Quarter 3	5%	19%
Quarter 4	5%	4%			
<b>Key Performance Indicator</b>	<b>Percentage of employment equity target groups employed in the three highest levels of management in compliance with the Municipality's Employment Equity Plan</b>				
Motivation for the adjustment	Target remains the same as originally planned				
Evidence	Approved reviewed Workplace Skills Plan				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Met	Not recruiting adequately in the 3 highest levels of Management	Effective implementation of the Employment Equity Plan Cascade to all levels of occupation, instead of only level 1-3			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Met	Not recruiting adequately in the 3 highest levels of Management	Effective implementation of the Employment Equity Plan Cascade to all levels of occupation, instead of only level 1-3			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	Recruitment of employees in all occupation categories and occupational levels in the municipality	Effective implementation of the Employment Equity Plan Cascaded to all occupation categories and occupational levels in the municipality			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target almost met	Recruitment of employees in all occupation categories and occupational levels in the municipality	Effective implementation of the Employment Equity Plan Cascaded to all occupation categories and occupational levels in the municipality			

<b>Outcome Number</b>	<b>DCSIC06</b>					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Human Resources Management		Baseline Indicator		8	
			Original Annual Target		8	
			Adjusted Target		4	
				Target	Actual	
	Weighting		10%	Quarter 1	1	1
			Quarter 2	1	1	
			Quarter 3	1	1	
			Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of Health and Safety and Wellness programmes conducted</b>					
Motivation for the adjustment	Target remains the same as originally planned					
Evidence	Invitations Presentations Attendance registers Emails.					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			

<b>Outcome Number</b>	<b>DCSIC07</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources Management		Baseline Indicator		499
			Original Annual Target		90
			Adjusted Target		90
				Target	Actual
	Quarter 1	90	0		
	Weighting	10%	Quarter 2	90	0
			Quarter 3	90	310
Quarter 4			90	536	
<b>Key Performance Indicator</b>	<b>Number of days taken by the municipality to make an appointment from date of the position become vacant</b>				
Motivation for the adjustment	Target remains the same as originally planned				
Evidence	Number of days the position became vacant to the day the position was filled				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not Met	No information provided		Ensure that all indicators are reported on		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not Met	No information provided		Ensure that all indicators are reported on		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not Met	The position of Director: Community Services has been advertised twice. The first time the recruitment process was stopped at the level of Council The second time the prescribed timeframe lapsed		The position will be readvertised again, and the Department will advise on adherence to the prescribed time frame set in the Regulations on the appointment of Senior Managers.		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not Met	The position of Director: Community Services has been advertised twice. The first time the recruitment process was stopped at the level of Council The second time the prescribed timeframe lapsed		The position will be readvertised again, and the Department will advise on adherence to the prescribed time frame set in the Regulations on the appointment of Senior Managers.		

<b>Outcome Number</b>	<b>DCSIC008</b>					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Human Resources: Skills Development		Baseline Indicator		0	
			Original Annual Target		0	
			Adjusted Target		1	
				Target	Actual	
	Weighting		10%	Quarter 1	N/A	N/A
				Quarter 2	N/A	N/A
				Quarter 3	N/A	N/A
			Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of Workplace Skills Plan and Annual Training Report developed, approved and submitted</b>					
Motivation for the adjustment	Target was reported but not included in the approved service delivery and budget implementation plan					
Evidence	Approved Workplace Skills Plan and Annual Training Report Acknowledgement Letter from Local Government Sector Education and Training Authority					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	N/A		N/A			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	N/A		N/A			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	N/A		N/A			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	The Workplace Skills Plan and Annual Training Report was submitted on the 29 April 2024		Continue monitoring			

<b>Outcome Number</b>	<b>DCSIC009</b>					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Human Resources: Skills Development		Baseline Indicator		100%	
			Original Annual Target		50%	
			Adjusted Target		100%	
				Target	Actual	
	Weighting		10%	Quarter 1	100%	90%
			Quarter 2	100%	73%	
			Quarter 3	100%	106%	
			Quarter 4	100%	100%	
<b>Key Performance Indicator</b>	<b>Percentage to which planned Workplace Skills Plan Programmes are implemented and achieved</b>					
Motivation for the adjustment	Indicator was reported but not included in the approved service delivery and budget implementation plan					
Evidence	Approved Workplace Skills Plan and Annual Training Report Acknowledgement Letter from Local Government Sector Education and Training Authority					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Almost Met						
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met						
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target Met	Effective implementation of training intervention in the WSP and Funded programmes by LG SETA and SALGA		Effective implementation of training intervention in the WSP			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	Effective implementation of training intervention in the WSP and Funded programmes by LG SETA and SALGA		Effective implementation of training intervention in the WSP			

<b>Outcome Number</b>	<b>DCSIC010</b>					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Human Resources: Employment Equity		Baseline Indicator		1	
			Original Annual Target		0	
			Adjusted Target		1	
				Target	Actual	
	Weighting		10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A	
			Quarter 3	1	1	
			Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Employment Equity Reports submitted to Department of Employment and Labour</b>					
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation					
Evidence	Approved Workplace Skills Plan and Annual Training Report Acknowledgement Letter from Local Government Sector Education and Training Authority					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	N/A		N/A			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	N/A		N/A			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	EEA2 and EEA4 were submitted in the Third quarter on the 09 January 2024		Effective implementation of the Employment Equity Plan			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	Third quarter target		N/A			

<b>Outcome Number</b>	<b>DCSIC011</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources: Labour Relations		Baseline Indicator		50%
			Original Annual Target		0
			Adjusted Target		100%
				Target	Actual
	Quarter 1	25%	38%		
	Weighting	10%	Quarter 2	25%	33%
			Quarter 3	25%	33%
Quarter 4			25%	25%	
<b>Key Performance Indicator</b>	<b>Percentage for the reduction in Disciplinary Hearings</b>				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	Summary on the percentage of reduction of disciplinary hearings, conciliations, Arbitrations and Labour Cases				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Target achieved due to reviewed and adjusted targets the reduction in Disciplinary Hearings		Training of Managers and Supervisors on Disciplinary Procedures		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Target achieved due to reviewed and adjusted targets the reduction in Disciplinary Hearings		Training of Managers and Supervisors on Disciplinary Procedures		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Target achieved due to reviewed and adjusted targets the reduction in Disciplinary Hearings		Training of Managers and Supervisors on Disciplinary Procedures		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	Target achieved due to reviewed and adjusted targets the reduction in Disciplinary Hearings		Training of Managers and Supervisors on Disciplinary Procedures		

<b>Outcome Number</b>	<b>DCSIC012</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Human Resources: Labour Relations		Baseline Indicator		5
			Original Annual Target		12
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Weighting	10%	Quarter 2	1	1
			Quarter 3	1	0
		Quarter 4	1	2	
<b>Key Performance Indicator</b>	<b>Number of Local Labour Forum meetings held</b>				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	Summary on the percentage of reduction of disciplinary hearings, conciliations, Arbitrations and Labour Cases				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Adoption of the programme of activities for the local Labour Forum			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Adoption of the programme of activities for the local Labour Forum			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Met	Non submission of items by both Management delegation and Organised Labour	Representatives at the forum should ensure that they submit items for discussions as required. The HRD division will issue timeous reminders to them so that they can be reminded to submit their items.			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Well Met	The LLF meeting was held on the 13th of June 2024 LLF meeting was held on the 28th of June 2024	The LLF meeting was postponed due to non-formation of a quorum by parties To ensure that the LLF adhere to the Schedule of activities for meetings held quarterly.			

## Financial Management

<b>Outcome Number</b>	<b>DCSFM01</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensure Sound Financial Management and Accounting				
Key Focus Area	Payroll Administration		Baseline Indicator		12
			Original Annual Target		0
			Adjusted Target		12
				Target	Actual
	Quarter 1	3	3		
	Quarter 2	3	3		
	Quarter 3	3	3		
Quarter 4	3	3			
Weighting	25%				
<b>Key Performance Indicator</b>	<b>Number of payrolls processed on or before the 25 of each month</b>				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	Monthly Salary Run				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			

<b>Outcome Number</b>	<b>DCSFM02</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensure Sound Financial Management and Accounting				
Key Focus Area	Payroll Administration		Baseline Indicator		100%
			Original Annual Target		0
			Adjusted Target		100%
				Target	Actual
	Quarter 1	100%	100%		
	Weighting	25%	Quarter 2	100%	100%
			Quarter 3	100%	100%
Quarter 4			100%	100%	
<b>Key Performance Indicator</b>	<b>Percentage of third parties processed for payment on or before the 3rd of each month</b>				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	Processing Paperwork of Third Parties				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DCSFM03</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensure Sound Financial Management and Accounting				
Key Focus Area	Human Resource Development		Baseline Indicator		0.087%
			Original Annual Target		100%
			Adjusted Target		100%
				Target	Actual
	Quarter 1	25%	0.25%		
	Weighting	25%	Quarter 2	25%	0.50%
			Quarter 3	25%	25%
Quarter 4			25%	25%	
<b>Key Performance Indicator</b>	<b>Percentage actual spending of the municipal budget on skills development</b>				
Motivation for the adjustment	Target remain the same				
Evidence	C Schedule				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Met					
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Met					
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			

**Good Governance, Transparency and Accountability**

<b>Outcome Number</b>	<b>DCSGG01</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Administration and Support Services		Baseline Indicator		8
			Original Annual Target		4
			Adjusted Target		7
				Target	Actual
	Quarter 1	2	2		
	Quarter 2	1	2		
	Quarter 3	2	2		
Quarter 4	2	2			
Weighting	10%		Quarter 4	2	2
<b>Key Performance Indicator</b>	<b>Number of Administration and Human Resources meetings co-ordinated</b>				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	Notices of Administration and Human Resources Section 80 Meeting Minutes Attendance Registers				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Well Met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue Monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue Monitoring			

<b>Outcome Number</b>	<b>DCSGG02</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Administration and Support Services		Baseline Indicator		8
			Original Annual Target		0
			Adjusted Target		7
				Target	Actual
	Quarter 1	2	2		
	Weighting	10%	Quarter 2	1	2
			Quarter 3	2	2
Quarter 4			2	2	
<b>Key Performance Indicator</b>	<b>Number of Mayoral Committee Meetings co-ordinated</b>				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	Notices of Mayoral Committee Meetings Minutes Attendance Registers				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue Monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Well Met	None	Continue Monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue Monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue Monitoring			

<b>Outcome Number</b>	<b>DCSGG03</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Administration and Support Services		Baseline Indicator		4
			Original Annual Target		0
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	4		
	Weighting	10%	Quarter 2	1	3
			Quarter 3	1	3
		Quarter 4	1	4	
<b>Key Performance Indicator</b>	<b>Number of Council Meetings co-ordinated</b>				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	Notices of Council Meeting Minutes Attendance Registers				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Extremely Well Met	More meeting than required in terms of legislation of 1 per quarter held		None		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Extremely Well Met	More meeting than required in terms of legislation of 1 per quarter held		None		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Extremely Well Met	More meeting than required in terms of legislation of 1 per quarter held		None		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Extremely Well Met	More meeting than required in terms of legislation of 1 per quarter held		None		

<b>Outcome Number</b>	<b>DCSGG04</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Payroll Administration		Baseline Indicator		4	
			Original Annual Target		0	
			Adjusted Target		4	
				Target	Actual	
	Quarter 1	1	1			
	Weighting	12.5%		Quarter 2	1	1
				Quarter 3	1	1
		Quarter 4	1	1		
<b>Key Performance Indicator</b>	<b>Number of Section 66 Reports (Expenditure of Staff Benefits) compiled and submitted to Council.</b>					
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation					
Evidence	Section 66 Report Council Resolution					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue Monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue Monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue Monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue Monitoring			

<b>Outcome Number</b>	<b>DCSGG05</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Legal Services and Contracts Management		Baseline Indicator		4
			Original Annual Target		0
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	1		
Quarter 4	1	1			
Weighting	12.5%		Quarter 4	1	1
<b>Key Performance Indicator</b>	<b>Number of updates on litigations and private claims register</b>				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	HR Section 80 Report				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue Monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue Monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue Monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue Monitoring			

<b>Outcome Number</b>	<b>DCSGG06</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Governance Structures		Baseline Indicator		4	
			Original Annual Target		4	
			Adjusted Target		4	
				Target	Actual	
	Weighting		10%	Quarter 1	1	1
				Quarter 2	1	1
				Quarter 3	1	1
			Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of Departmental Meetings held annually with Divisional Managers</b>					
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation					
Evidence	Invitations Minutes Attendance Registers					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue Monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue Monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue Monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue Monitoring			

<b>Outcome Number</b>	<b>DCSGG07</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	External Audit		Baseline Indicator		5	
			Original Annual Target		5	
			Adjusted Target		5	
				Target	Actual	
	Weighting		10%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A	
			Quarter 3	1	1	
			Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of Progress Reports on the Implementation of the External Audit Action Plan for the 2022/2023 Audit Report</b>					
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation					
Evidence	Action Plans for Each month					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not due for the reporting period	None		N/A			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not due for the reporting period	None		N/A			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target met	None		Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target met	None		Continue monitoring			

<b>Outcome Number</b>	<b>DCSGG08</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	External Audit		Baseline Indicator		100%
			Original Annual Target		100%
			Adjusted Target		100%
				Target	Actual
	Quarter 1	100%	14%		
	Weighting	10%	Quarter 2	100%	87%
			Quarter 3	100%	80%
Quarter 4			100%	100%	
<b>Key Performance Indicator</b>	<b>Percentage of Internal Audit Queries responded to within the timeframe of 3 days.</b>				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	Audit Query Register Receival vs Response				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Achieved	Not being responded to within timeframe		Will keep Audit register and monitor it		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Almost Met	Not being responded to within timeframe		Will keep Audit register and monitor it		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Almost Met	Not being responded to within timeframe		Will keep Audit register and monitor it		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DCSGG09</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Risk Management		Baseline Indicator		4	
			Original Annual Target		4	
			Adjusted Target		4	
				Target	Actual	
	Weighting		5%	Quarter 1	1	1
				Quarter 2	1	1
				Quarter 3	1	1
				Quarter 4	1	1
<b>Key Performance Indicator</b>	<b>Number of Operational Risk Registers Progress Updates</b>					
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation					
Evidence	Updated Operational Risk Register					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			

<b>Outcome Number</b>	<b>DCSGG10</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Risk Management		Baseline Indicator		4	
			Original Annual Target		4	
			Adjusted Target		4	
				Target	Actual	
	Weighting		5%	Quarter 1	1	1
				Quarter 2	1	1
				Quarter 3	1	1
				Quarter 4	1	1
<b>Key Performance Indicator</b>	<b>Number of Strategic Risk Registers Progress Updates</b>					
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation					
Evidence	Updated Strategic Risk Register					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			

<b>Outcome Number</b>	<b>DCSGG11</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator		4
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	1		
Quarter 4	1	1			
Weighting	5%				
<b>Key Performance Indicator</b>	<b>Number of Fraud Risk Registers Progress Updates</b>				
Motivation for the adjustment	Indicator was reported on but not included in the original service delivery and budget implementation				
Evidence	Updated Fraud Risk Register				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			

**2.4 DIRECTOR OF TECHNICAL SERVICES' TOP-LAYER SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN 2023/2024**

**Basic Services**

<b>Outcome Number</b>	<b>DTBS001</b>					
Key Performance Area	Basic Service					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Water and Sanitation Infrastructure	Baseline Indicator		48%		
		Original Annual Target		49%		
		Adjusted Target		72%		
			Target	Actual		
		Quarter 1	72%	0		
	Weighting	10%	Quarter 2	72%	71%	
			Quarter 3	72%	83%	
			Quarter 4	72%	83%	
<b>Key Performance Indicator</b>	<b>Percentage of households with access to basic sanitation</b>					
Motivation for the adjustment	The targets adjusted upwards to be in line with the number of households provided with the service					
Evidence	Reports on the Percentage of households that are billed. Calculated as [(Number of household with access/ Total Number of households in the municipality-Excluding farms) *100].					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met	Indicator Not Reported On		Ensure that all indicators are reported on			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Almost Met	Informal settlements and some areas in formal settlements still uses bucket system		Complete the outstanding bucket eradication programme			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Well Met	Informal settlements and some areas in formal settlements still uses bucket system		Complete the outstanding bucket eradication programme			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Well Met	Informal settlements and some areas in formal settlements still uses bucket system		Complete the outstanding bucket eradication programme			

<b>Outcome Number</b>	<b>DTBS002</b>				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Water and Sanitation Infrastructure	Baseline Indicator		100%	
		Original Annual Target		100%	
		Adjusted Target		100%	
			Target	Actual	
	Weighting	10%	Quarter 1	100%	98%
			Quarter 2	100%	100%
			Quarter 3	100%	98%
			Quarter 4	100%	100%
<b>Key Performance Indicator</b>	<b>Percentage of household with access to basic water supply</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	(Number of household with access to basic water within the 200m radius/Total number of households within the municipality-including farms) *100				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Almost met	Unserviced Ervens	A project to install standpipes is underway in Senekal			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Almost Met	None	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			

<b>Outcome Number</b>	<b>DTBS003</b>			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Water and Sanitation Infrastructure	Baseline Indicator		4
		Original Annual Target		4
		Adjusted Target		4
			Target	Actual
	Quarter 1	1	1	
	Quarter 2	1	1	
	Quarter 3	1	1	
Quarter 4	1	1		
Weighting	5%			
<b>Key Performance Indicator</b>	<b>Number of awareness on water conservation and demand management conducted annually</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Awareness Pamphlets			

**Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures**

Level of achievement	Reasons for the variance	Measures taken to address underperformance
<b>Quarter 1</b>		
Target met	None	Continue monitoring
<b>Quarter 2</b>		
Target met	None	Continue monitoring
<b>Quarter 3</b>		
Target Met	None	Continue monitoring
<b>Quarter 4</b>		
Target Met	None	Continue monitoring

<b>Outcome Number</b>	<b>DTBS004</b>			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Electricity, Energy Efficiency and Renewable Energy	Baseline Indicator		96%
		Original Annual Target		96%
		Adjusted Target		96%
			Target	Actual
	Quarter 1	96%	96%	
	Quarter 2	96%	96%	
	Quarter 3	96%	96%	
Quarter 4	96%	96%		
<b>Key Performance Indicator</b>	<b>Percentage of household with access to basic electricity supply</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Total Number of households with access to electricity within the municipality-excluding farms			

**Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures**

Level of achievement	Reasons for the variance	Measures taken to address underperformance
<b>Quarter 1</b>		
Target met	None	Continue monitoring
<b>Quarter 2</b>		
Target met	None	Continue monitoring
<b>Quarter 3</b>		
Target Met	None	Continue monitoring
<b>Quarter 4</b>		
Target Met	None	Continue monitoring

<b>Outcome Number</b>	<b>DTBS005</b>			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Electricity, Energy Efficiency and Renewable Energy	Baseline Indicator		1
		Original Annual Target		4
		Adjusted Target		4
			Target	Actual
	Quarter 1	1	1	
	Quarter 2	1	1	
	Quarter 3	1	1	
Weighting	5%	Quarter 4	1	1
		Quarter 3	1	1
		Quarter 2	1	1
<b>Key Performance Indicator</b>	<b>Number of public awareness on energy savings and efficiency conducted annually</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Awareness Pamphlets			
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>				
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target met	None	Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target met	None	Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	None	Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	None	Continue monitoring		

<b>Outcome Number</b>	<b>DTBS006</b>				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Roads and Stormwater Infrastructure		Baseline Indicator		0
			Original Annual Target		3.3km
			Adjusted Target		3.3km
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
Quarter 4	3.3km	3.3km			
Weighting	10%		Quarter 4	3.3km	3.3km
<b>Key Performance Indicator</b>	<b>Number of kilometre of gravel roads converted to paving/surfaced roads annually.</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Consultant Appointment Letter, Contractors Appointment Letter, Site Establishment Meeting Minutes and Programme of Works including completion certificate				
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measured	The target is set for 4th Quarter		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measured	The target is set for 4th Quarter		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measured	The target is set for 4th Quarter		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DTBS007</b>					
Key Performance Area	Basic Service					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Fleet Management		Baseline Indicator	0		
			Original Annual Target		50	
			Adjusted Target		50	
				Target	Actual	
	Weighting		10%	Quarter 1	N/A	11
			Quarter 2	N/A	N/A	
			Quarter 3	50	25	
			Quarter 4	N/A	87	
<b>Key Performance Indicator</b>	<b>Number of White and Yellow vehicles Serviced.</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Report on vehicles Serviced and Service Book.					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Not Met	The vehicles are serviced as and when required, depending on the level of usage  Entire fleet could not be serviced as most of the vehicles did not have a service book	Acquired FNB Vehicle Tracking Services and Petrol Cards Set aside 2.8 million towards Maintenance Plan Train drivers and allocate only two drivers per vehicle Complete a vehicle service book Do a conditional assessment of all vehicles through a testing station				
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Indicator not yet measured	The target was not set for the period under review.	Ensure that targets are achieved within the required timeframe				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Not Met	Only vehicles that were due for service as per manufacturer guide were sent for servicing.	Ensure that targets are achieved within the required timeframe				
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Extremely Met	Achievement significantly above the performance level required	Continue monitoring				

<b>Outcome Number</b>	<b>DTBS008</b>			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Planning and Property Development	Baseline Indicator		4
		Original Annual Target		4
		Adjusted Target		4
			Target	Actual
	Quarter 1	1	1	
	Quarter 2	1	0	
	Quarter 3	1	1	
Quarter 4	1	2		
Weighting	10%			
<b>Key Performance Indicator</b>	<b>Number of Municipal Planning Tribunal Seating held</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Invitation Attendance Register MPT Minutes			
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>				
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target met	None	Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Not Met	Unavailability of members of the committee	Address the root cause of underperformance  The second quarter meeting was held in January 2024 Scheduling of meetings every second month of the quarter		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Almost Met	None	Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Extremely Met	None	Continue monitoring		

<b>Outcome Number</b>	<b>DTBS009</b>			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Planning and Property Development	Baseline Indicator		0
		Original Annual Target		2
		Adjusted Target		2
			Target	Actual
	Quarter 1	N/A	N/A	
	Quarter 2	N/A	N/A	
	Quarter 3	N/A	N/A	
Weighting	10%	Quarter 4	1	2
<b>Key Performance Indicator</b>	<b>Number of New Townships Developed and Proclaimed</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Approved Layout in Clocolan and Ficksburg Township Establishment Approval			

**Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures**

Level of achievement	Reasons for the variance	Measures taken to address underperformance
Indicator not yet measured	None	Continue monitoring
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>
Indicator not yet measured	The target is set for 4th Quarter	Ensure that targets are achieved within the required timeframe
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>
Target Extremely Met	Achievement significantly above the performance level required	Continue monitoring

<b>Outcome Number</b>	<b>DTBS010</b>				
Key Performance Area	Basic Service				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Planning and Property Development	Baseline Indicator		4	
		Original Annual Target		4	
		Adjusted Target		4	
			Target	Actual	
	Quarter 1	N/A	N/A		
	Weighting	10%	Quarter 2	1	3
			Quarter 3	1	3
		Quarter 4	2	10	
<b>Key Performance Indicator</b>	<b>Number of ablution facilities renovated in all four towns of the municipality</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Renovated Ablution facilities				

**Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures**

<b>Level of achievement</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>
Indicator not yet measured	The indicator is not measured for the period under review	Ensure that targets are achieved within the required timeframe
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>
Target Extremely Met	Achievement significantly above the performance level required	Continue monitoring
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>
Target Extremely Met	Achievement significantly above the performance level required	Continue monitoring
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>
Target Extremely Met	Achievement significantly above the performance level required	Continue monitoring

<b>Outcome Number</b>	<b>DTBS011</b>			
Key Performance Area	Basic Service			
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard			
Key Focus Area	Planning and Property Development	Baseline Indicator		4
		Original Annual Target		4
		Adjusted Target		4
			Target	Actual
	Quarter 1	N/A	N/A	
	Quarter 2	1	1	
	Quarter 3	1	1	
Quarter 4	2	8		
Weighting	10%			
<b>Key Performance Indicator</b>	<b>Number of community halls renovated within the four towns of the municipality</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Renovated Community Halls			
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>				
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Indicator not yet measured	The indicator is not measured for the period under review	Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	The target is set for 4th Quarter	Continuous monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Met	None	Continuous monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Extremely Met	Achievement significantly above the performance level required	Continue monitoring		

## Local Economic Development

<b>Outcome Number</b>	<b>DTFLED001</b>			
Key Performance Area	Local Economic Development			
Predetermined Objective	Creating a conducive environment for local economic development			
Key Focus Area	Local Economic Development	Baseline Indicator	0	
		Original Annual Target	2	
		Adjusted Target	2	
			Target	Actual
	Weighting	50%	Quarter 1	N/A
			Quarter 2	1
			Quarter 3	N/A
		Quarter 4	1	
<b>Key Performance Indicator</b>	<b>Number of public awareness on contractor development</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Invitations Attendance Registers			

### Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures

Level of achievement	Reasons for the variance	Measures taken to address underperformance
Quarter 1 Target not yet measured	The indicator is not measured for the period under review	Ensure that targets are achieved within the required timeframe
Quarter 2 Target Extremely Met	Achievement significantly above the performance level	Continue monitoring
Quarter 3 Target not yet measured	Target set for 4th Quarter	Ensure that targets are achieved within the required timeframe
Quarter 4 Target Extremely Met	Achievement significantly above the performance level required	Continue monitoring

<b>Outcome Number</b>	<b>DTFLED002</b>					
Key Performance Area	Local Economic Development					
Predetermined Objective	Creating a conducive environment for local economic development					
Key Focus Area	Local Economic Development		Baseline Indicator		0	
			Original Annual Target		11	
			Adjusted Target		11	
				Target	Actual	
	Weighting		50%	Quarter 1	N/A	N/A
				Quarter 2	N/A	N/A
				Quarter 3	N/A	N/A
				Quarter 4	11	18
<b>Key Performance Indicator</b>	<b>Number of local sub-contractors appointed</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Appointment Letters from main contractors					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measured	The target is set for 4th Quarter		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measured	The target is set for 4th Quarter		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measured	The target is set for 4th Quarter		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Extremely Met	Achievement significantly above the performance level required		Continue monitoring			

## Institutional Capacity

<b>Outcome Number</b>	<b>DTIC001</b>			
Key Performance Area	Institutional Capacity			
Predetermined Objective	Building institutional resilience and administrative capability			
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator	0
			Original Annual Target	20
			Adjusted Target	20
				Target
	Quarter 1	5	0	
	Quarter 2	5	0	
	Quarter 3	5	0	
Weighting	20%	Quarter 4	5	5
<b>Key Performance Indicator</b>	<b>Number of performance appraisals for all managers conducted annually</b>			
Motivation for the adjustment	The targets remain the same			
Evidence	Invitations Portfolio of Evidence Attendance Registers Quarterly Performance Report			
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>				
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Not Met	No appraisals for the Annual Performance Report 2022/2023 were conducted in the first quarter	Ensure that appraisals are conducted within the required timeframes as per legislation and signed performance agreements		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Not Met	No appraisals for First Quarter Report 2023/2024 we conducted in the second quarter	Ensure that appraisals are conducted within the required timeframes as pe legislation and signed performance agreements		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Not Met	No appraisals for Second Quarter Report 2023/2024 we conducted in the second quarter	Ensure that appraisals are conducted within the required timeframes as pe legislation and signed performance agreements		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Not Met	No appraisals for Second Quarter Report 2023/2024 we conducted in the second quarter	Ensure that appraisals are conducted within the required timeframes as pe legislation and signed performance agreements		

<b>Outcome Number</b>	<b>DTIC002</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		0
			Original Annual Target		5
			Adjusted Target		5
				Target	Actual
	Quarter 1	5	5		
	Weighting	30%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Performance Agreements signed between the Director and Managers within the department annually by the 31 August 2023</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measured	The target was already achieved in the first quarter		Monitor the implementation of the performance agreement		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measured	The target was already achieved in the first quarter		Monitor the implementation of the performance agreement		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measured	The target was already achieved in the first quarter		Monitor the implementation of the performance agreement		

<b>Outcome Number</b>	<b>DTIC003</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		0
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	30%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Performance Agreements signed between the Municipal Manager and the Director within the department annually by the 31 July 2023</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Signed Performance Agreement, inclusive of Performance Plan and Personal Development Plan				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measured	The target was already achieved in the first quarter		Monitor the implementation of the performance agreement		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measured	The target was already achieved in the first quarter		Monitor the implementation of the performance agreement		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measured	The target was already achieved in the first quarter		Monitor the implementation of the performance agreement		

<b>Outcome Number</b>	<b>DTIC004</b>					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Employee Development		Baseline Indicator		0	
			Original Annual Target		81	
			Adjusted Target		81	
				Target	Actual	
	Weighting		30%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
			Quarter 4	81	0	
<b>Key Performance Indicator</b>	<b>Number of accredited trainings conducted on Water Management, Roads and Stormwater Infrastructure, Labour Intensive Construction and Professional Registrations</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Certificates					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measured	The target is set for 4th Quarter		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measured	The target is set for 4th Quarter		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Indicator not yet measured	The target is set for 4th Quarter		Ensure that targets are achieved within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met	Department of Water and Sanitation failed to provide training to Municipal Process Controllers		Engage with the Department of Water and Sanitation on possible trainings in future			

## Financial Management

<b>Outcome Number</b>	<b>DTFM001</b>					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Financial Management		Baseline Indicator	43%		
			Original Annual Target		43%	
			Adjusted Target		43%	
				Target	Actual	
	Weighting		20%	Quarter 1	43%	24%
			Quarter 2	43%	47%	
			Quarter 3	43%	45.3%	
			Quarter 4	43%	48%	
<b>Key Performance Indicator</b>	<b>Percentage water losses annually</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Monthly Reports on Water Losses, amount of water purified, water billed					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Well Met	The norm is 30% and the municipality fell 6% of the norm	Ensure that the municipality enhances its internal controls to ensure that it keeps water losses as low as possible				
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Not Met	The norm is 30% and the municipality fell 17% over the norm	Ensure that the municipality enhances its internal controls to ensure that it keeps water losses as low as possible Council took the decision to appoint a service provider to do a feasibility study on the installation of prepaid water meters				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Not Met	The norm is 30% and the municipality fell 17% over the norm	Ensure that the municipality enhances its internal controls to ensure that it keeps water losses as low as possible Council took the decision to appoint a service provider to do a feasibility study on the installation of prepaid water meters				
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Not Met	Water in the townships is not metered	Installation of prepaid water meters				

<b>Outcome Number</b>	<b>DTFM002</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator		12%
			Original Annual Target		12%
			Adjusted Target		12%
				Target	Actual
	Weighting		Quarter 1	12%	7%
			Quarter 2	12%	6%
			Quarter 3	12%	12%
			Quarter 4	12%	6%
<b>Key Performance Indicator</b>	<b>Percentage electricity losses annually</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Monthly Reports on Water Losses, Eskom Invoice, prepaid token sold				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Met	The norm is 15% and the municipality fell 9% of the norm		Ensure that the municipality enhances its internal controls to ensure that it keeps electricity losses as low as possible within the normative losses consisting of technical losses, own consumption of electricity by substation and commercial losses-set standard - no more than 5%		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Met	The norm is 15% and the municipality fell 9% of the norm		Ensure that the municipality enhances its internal controls to ensure that it keeps electricity losses as low as possible within the normative losses consisting of technical losses, own consumption of electricity by substation and commercial losses-set standard - no more than 5%		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Met	The norm is 15% and the municipality fell 9% of the norm		Ensure that the municipality enhances its internal controls to ensure that it keeps electricity losses as low as possible within the normative losses consisting of technical losses, own consumption of electricity by substation and commercial losses-set standard - no more than 5%		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Almost Met	Possible electricity distribution and theft		Implement measures to curb electricity losses		

<b>Outcome Number</b>	<b>DTFM003</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	1		
Quarter 4	1	1			
Weighting	20%				
<b>Key Performance Indicator</b>	<b>Number of Municipal Infrastructure Grant (MIG) quarterly reports</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Signed Quarterly Reports				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			

<b>Outcome Number</b>	<b>DTFM004</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	1		
Quarter 4	1	1			
Weighting	20%				
<b>Key Performance Indicator</b>	<b>Number of Regional Bulk Infrastructure Grant (RBIG) Quarterly reports</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Signed Quarterly Reports				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			

<b>Outcome Number</b>	<b>DTFM005</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Quarter 2	1	1		
	Quarter 3	1	1		
Quarter 4	1	1			
Weighting	20%				
<b>Key Performance Indicator</b>	<b>Number of Water Services Infrastructure Grant (WSIG) Quarterly reports</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Signed Quarterly Reports				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			

**Good Governance, Transparency And Accountability**

<b>Outcome Number</b>	<b>DTGG001</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency, and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				<b>Target</b>	<b>Actual</b>
	Quarter 1	1	0		
	Weighting	20%	Quarter 2	1	0
			Quarter 3	1	0
		Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of reports on implementation of Internal Audit Plan issued by 30 June 2024</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Internal Audit Reports on implementation of the Approved Internal Audit Plan				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not met	None	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not met	None	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			

<b>Outcome Number</b>	<b>DTGG002</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency, and accountability				
Key Focus Area	Internal Audit		Baseline Indicator	4	
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	0		
	Quarter 2	1	0		
	Quarter 3	1	0		
Quarter 4	1	1			
Weighting	20%		Quarter 4	1	
<b>Key Performance Indicator</b>	<b>Number of reports issued on implementation of Internal Audit findings by management by 30 June 2024</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Internal Audit Tracking Registers Follow up report				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not met	None	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not met	None	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			

<b>Outcome Number</b>	<b>DTGG003</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting good governance, transparency, and accountability				
Key Focus Area	External Audit		Baseline Indicator		1
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Weighting	20%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	1	1
		Quarter 4	N/A	1	
<b>Key Performance Indicator</b>	<b>Number of Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2022/2023 and submitted to council for approval on or before 31 January 2024</b>				
Motivation for the adjustment	The targets remain the same				
Evidence	Internal Audit Tracking Registers Follow up report				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Indicator not yet measured	N/A		Ensure that targets are achieved within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target met	None		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Achievement significantly above the performance level required		Continue monitoring		

<b>Outcome Number</b>	<b>DTGG004</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency, and accountability					
Key Focus Area	External Audit		Baseline Indicator	2		
			Original Annual Target		2	
			Adjusted Target		2	
				Target	Actual	
	Weighting		20%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A	
			Quarter 3	1	1	
			Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of reports issued on implementation of Auditor General of South Africa audit findings on the Audit Report 2022/2023 by management by 30 June 2024</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Progress Report on the Implementation of the Audit Action Plan					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Indicator not yet measured	N/A	Ensure that targets are achieved within the required timeframe				
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Indicator not yet measured	N/A	Ensure that targets are achieved within the required timeframe				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	None	Continue monitoring				
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	None	Continue monitoring				

<b>Outcome Number</b>	<b>DTGG005</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting good governance, transparency, and accountability					
Key Focus Area	External Audit		Baseline Indicator	4		
			Original Annual Target		4	
			Adjusted Target		4	
				Target	Actual	
	Weighting		20%	Quarter 1	1	1
			Quarter 2	1	1	
			Quarter 3	1	0	
		Quarter 4	1	1		
<b>Key Performance Indicator</b>	<b>Number of Strategic Risk Register implemented and updated</b>					
Motivation for the adjustment	The targets remain the same					
Evidence	Updated Strategic Risk Register					
Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures						
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target met	None	Continue monitoring				
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target met	None	Continue monitoring				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Not Met	None	Continue monitoring				
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>				
Target Met	None	Continue monitoring				

**2.5 DIRECTOR OF FINANCE SERVICES' TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024**

**Basic Services**

<b>Outcome Number</b>	<b>DCSIC01</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Basic service delivery		Baseline Indicator		7 186
			Original Annual Target		4 000
			Adjusted Target		6 000
				Target	Actual
	Weighting		30%		
			Quarter 1	1 000	2 599
			Quarter 2	2 000	5 578
			Quarter 3	5 700	6 607
	Quarter 4	6 000	6 862		
<b>Key Performance Indicator</b>	<b>Number of indigent households registered in the Indigent Register for the bi-annual registration period from 01/07/2023 to 30/06/2025 [target for 2023/24]</b>				
Motivation for the adjustment	Targets has changes as the number of indigents has increased because we are approaching the second year of registration				
Evidence	Munsoft Indigent Register Report				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Target exceeded with more than 100%		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Target exceeded with more than 100%		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	None, target exceeded with 907 registrations		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	None, target exceeded with 862 registrations		Continue monitoring and/or review in the next financial year.		

<b>Outcome Number</b>	<b>DCSIC02</b>					
Key Performance Area	Basic Services					
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard					
Key Focus Area	Basic service delivery		Baseline Indicator		100%	
			Original Annual Target		100%	
			Adjusted Target		80%	
				Target	Actual	
	Weighting		20%	Quarter 1	20%	9.73%
				Quarter 2	40%	23.89%
				Quarter 3	60%	75.16%
				Quarter 4	80%	111.99%
<b>Key Performance Indicator</b>	<b>Percentage of municipality's Free Basic Service's budget spent on provision of Free Basic Services to registered indigent households [indigent relief for free basic services]</b>					
Motivation for the adjustment	Setting up of realistic target based on the number of indigent registration applications received.					
Evidence	Monthly Financial Report and/or C-Schedule					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met	When the budget allocation of R38.9 million was made, this was based on the registered indigent households, which were approximately 7 000 at that stage [around March 2023]. However, that register had to be started afresh for the 2024/25 financial year and the registered households as at end of December 2023 was 5 578.		The budget allocation will be reviewed with the adjustment budget during February 2024.  Key Performance Indicators development was not Specific, Measurable, Achievable, Realistic and Timebound, as it did not consider the processes of re-registration of indigent household			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met	When the budget allocation of R38.9 million was made, this was based on the registered indigent households, which were approximately 7 000 at that stage [around March 2023]. However, that register had to be started afresh for the 2024/25 financial year and the registered households as at end of December 2023 was 5 578.		The budget allocation will be reviewed with the adjustment budget during February 2024.  Key Performance Indicators development was not Specific, Measurable, Achievable, Realistic and Timebound, as it did not consider the processes of re-registration of indigent household			

<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>
Target Well Met	None, target exceeded with 15.13%	Continue monitoring
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>
Target Well Met	None, target exceeded with 31.99%	Continue monitoring and/or review in the next financial year.

<b>Outcome Number</b>	<b>DCSIC03</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Basic service delivery		Baseline Indicator		0
			Original Annual Target		95%
			Adjusted Target		95%
				Target	Actual
	Quarter 1	95%	100.00%		
	Quarter 2	95%	100.00%		
	Quarter 3	95%	96.08%		
Quarter 4	95%	95.71%			
Weighting	20%				
<b>Key Performance Indicator</b>	<b>Percentage of FWPQ finalised within 10 working days from the closing date for submission of quotations to improve service delivery.</b>				
Motivation for the adjustment	Target remains the same				
Evidence	FWPQ Register and/or FWPQ Reports				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	Target for the first three months of the year was incorrectly reported. The POE on the file indicates 100% achievement		Ensure that Formal Written Price Quotations for the period under review are finalised within 10 working days		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	Target for the first three months of the year were not met, although the targets for the last three months of the period under review was met, the target for the six months was almost met		Ensure that Formal Written Price Quotations for the period under review are finalised within 10 working days.		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	None, target well met		None		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	None, target well met		None		

<b>Outcome Number</b>	<b>DCSIC04</b>				
Key Performance Area	Basic Services				
Predetermined Objective	Supporting the delivery of municipal services to the right quality and standard				
Key Focus Area	Basic service delivery		Baseline Indicator		0
			Original Annual Target		95%
			Adjusted Target		95%
				Target	Actual
			Quarter 1	95%	100%
			Quarter 2	95%	100%
			Quarter 3	95%	98%
			Quarter 4	95%	96%
<b>Key Performance Indicator</b>	<b>Percentage of capital projects funded under conditional grants [MIG, RBIG and WSIG] paid within 30 working days of receipt of invoice.</b>				
Motivation for the adjustment	Target remains the same				
Evidence	Invoice and Proof of payment [proof of payment showing number of days from receipt date to payment date]				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Well Met	None	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Well Met	None	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Well Met	None, target well met.	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Well Met	None, target well met.	Continue monitoring			

## Local Economic Development

<b>Outcome Number</b>	<b>DFLED001</b>					
Key Performance Area	Local Economic Development					
Predetermined Objective	Creating a conducive environment for economic development					
Key Focus Area	Local Economic Development		Baseline Indicator		0	
			Original Annual Target		1	
			Adjusted Target		1	
				Target	Actual	
	Quarter 1	1	0			
	Weighting	50%		Quarter 2	N/A	1
				Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A		
<b>Key Performance Indicator</b>	<b>Conduct one workshops for local Small Medium Macro Enterprise on Supply Chain Management and Preferential Procurement Policies</b>					
Motivation for the adjustment	Target remains the same					
Evidence	Presentation and attendance register for the workshop on Supply Chain Management Policy and Preferential Procurement Policy					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met	The target was deferred to the second quarter to accommodate other interested stakeholders		The workshop which was applicable in the first quarter was deferred to second quarter where it has been achieved.			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	The target was deferred to the second quarter to accommodate other interested stakeholders		The workshop which was applicable in the first quarter was deferred to second quarter where it has been achieved.			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	Target already met in the second quarter		N/A			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	Target already met in the second quarter		N/A			

<b>Outcome Number</b>	<b>DFLED002</b>				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for economic development				
Key Focus Area	Local Economic Development		Baseline Indicator		0
			Original Annual Target		70%
			Adjusted Target		70%
				Target	Actual
	Quarter 1	70%	71.90%		
	Weighting	30%	Quarter 2	70%	79.55%
			Quarter 3	70%	75.00%
Quarter 4			70%	80.18%	
<b>Key Performance Indicator</b>	<b>Allocate 70% of the procurement of goods and services between R10 000 and R30 000 to local Small Medium Macro Enterprise.</b>				
Motivation for the adjustment	Target remains the same				
Evidence	Supply Chain Management Report on transactions up to R30 000				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	Performance slightly above the target		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	Performance slightly above the target		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	None, performance slightly above the target with 5%		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	None, performance above the target with 10.18%%		Continue monitoring		

<b>Outcome Number</b>	<b>DFLED003</b>				
Key Performance Area	Local Economic Development				
Predetermined Objective	Creating a conducive environment for economic development				
Key Focus Area	Local Economic Development		Baseline Indicator		0
			Original Annual Target		80%
			Adjusted Target		80%
				Target	Actual
	Quarter 1	80%	91.3%		
	Weighting	20%	Quarter 2	80%	99.0%
			Quarter 3	80%	98.0%
Quarter 4			80%	96.0%	
<b>Key Performance Indicator</b>	<b>Percentage of creditors physically residing within the municipal area paid within 30 days of receipt of relevant invoice / statements [and all other supporting documentation].</b>				
Motivation for the adjustment	Target remains the same				
Evidence	Monthly Report on the Creditor's Payment Period				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	Performance slightly above the target		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	Performance slightly above the target		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	None, performance slightly above the target		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	None, performance slightly above the target		Continue monitoring		

## Institutional Capacity

<b>Outcome Number</b>	<b>DFIC001</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator	0	
			Original Annual Target	5	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	1	1		
	Weighting	30%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
Quarter 4			N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Performance Agreements signed between the Municipal Manager and the Director within the department annually by the 31 July 2023</b>				
Motivation for the adjustment	Target adjusted to depict the actual reality as there is only one senior manager at Finance Department				
Evidence	Signed Performance Agreements, inclusive of Performance Plan and Personal Development Plan				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring the implementation of the performance agreement			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	None	Continue monitoring the implementation of the performance agreement			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	None	Continue monitoring the implementation of the performance agreement			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	None	Continue monitoring the implementation of the performance agreement			

<b>Outcome Number</b>	<b>DFIC002</b>				
Key Performance Area	Institutional Capacity				
Predetermined Objective	Building institutional resilience and administrative capability				
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		0
			Original Annual Target		1
			Adjusted Target		5
				Target	Actual
	Quarter 1	5	5		
	Weighting	20%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
Quarter 4			N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Performance Agreements signed between the Director and Divisional Managers within the department annually by the 31 July 2023</b>				
Motivation for the adjustment	Target adjusted upwards as there are five middle managers in the department				
Evidence	Signed Performance Agreements between Chief Financial Officer and respective Divisional Managers.				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring the implementation of the performance agreement		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Continue monitoring the implementation of the performance agreement		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Continue monitoring the implementation of the performance agreement		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Continue monitoring the implementation of the performance agreement		

<b>Outcome Number</b>	<b>DFIC003</b>					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System			Baseline Indicator		0
				Original Annual Target		1
				Adjusted Target		20
					Target	Actual
	Weighting		20%	Quarter 1	5	0
				Quarter 2	5	0
				Quarter 3	5	0
			Quarter 4	5	15	
<b>Key Performance Indicator</b>	<b>Number of performance appraisals for all managers conducted annually for each quarter of the 2023/24 financial year.</b>					
Motivation for the adjustment	Target adjusted to cover all managers in the department individually					
Evidence	Invitations Portfolio of Evidence Attendance Registers Quarterly Performance Report Appraisal Committee Members					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met	The annual performance assessment for 2022/2023 was not done in the first quarter as required by legislation		Ensure compliance with point 7.1 of the Performance Agreement			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met	The first quarter formal performance assessment was not conducted in the second quarter as per legislation		Ensure compliance with point 7.1 of the Performance Agreement			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not met	The assessments have been done by the CFO as the immediate supervisor of the Managers. However, during the assessments for quarter two [which were held in March 2024], it was indicated to the CFO that the assessment needs to be conducted by an Appraisal Committee composed of the same officials to be assessed. Therefore, Q1-Q3 were done during the fourth quarter		Review the 2024/25 SDBIP/PA to consider only 15 performance appraisals or note be taken that Q1 appraisals will be for the last quarter of the financial year. For example, it is impossible to perform appraisals of the fourth quarter of the 2023/24 in the same year as results should include performance till 30 June 2024 [thus Q4 appraisals can only be done in July 2024 which is the new financial year.			

Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance
Target We Extremely Met	The assessments have been done by the CFO as the immediate supervisor of the Managers. However, during the assessments for quarter two [which were held in March 2024], it was indicated to the CFO that the assessment needs to be conducted by an Appraisal Committee composed of the same officials to be assessed.	Establish a committee and conduct the assessments [confirm the accuracy of the assessments done by CFO] for all prior periods before 30 June 2024 and achieve at least 15 assessments as the one for fourth quarter are likely to be done in the first quarter of the 2024/25 financial year.

<b>Outcome Number</b>	<b>DFIC004</b>					
Key Performance Area	Institutional Capacity					
Predetermined Objective	Building institutional resilience and administrative capability					
Key Focus Area	Monitoring and Evaluation and Performance Management and Development System		Baseline Indicator		0	
			Original Annual Target		1	
			Adjusted Target		1	
				Target	Actual	
	Weighting		20%	Quarter 1	N/A	N/A
			Quarter 2	1	0	
			Quarter 3	N/A	1	
			Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of service providers appointed to conduct training on Municipal Financial Management Program</b>					
Motivation for the adjustment	Target remains the same					
Evidence	Number of learners enrolled on Municipal Finance Management Development Program					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Not Met	The BEC had not finalised its report as at 31 December 2023. This impacted on the sitting of the BAC and issuing of an appointment letter by the Municipal Manager		Correct allocation of the functions as the competency to make appointments is not vested in the CFO but rather that's the competency of the Municipal Manager. No Learners could be registered while there was no Service Provider appointed.			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Extremely Met	The target was applicable in the second quarter but could not be met due to non-appointment of the SP. There was no BEC Report such that BAC can consider such and make a recommendation to the Municipal Manager for appointment		Development of schedule of deadlines for specifications; evaluation; adjudication and appointment of SP. Correct allocation of the functions as the CFO is not entrusted with making appointments of Service Provider.			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	None		Continue monitoring the implementation of the performance agreement			

## Financial Management

<b>Outcome Number</b>	<b>DDFM001</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Asset Management		Baseline Indicator		1
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	15%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of GRAP compliant Fixed Asset Register [2022/2023] compiled and submitted to the Auditor General of South Africa by 31 August 2023</b>				
Motivation for the adjustment	Target remains the same				
Evidence	Acknowledgement Letter of the 2022/2023 FAR by the Auditor General of South Africa.				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFFM002</b>					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Asset Management			Baseline Indicator		0
				Original Annual Target		12
				Adjusted Target		12
					Target	Actual
	Weighting		5%	Quarter 1	3	3
				Quarter 2	3	3
				Quarter 3	3	3
				Quarter 4	3	3
<b>Key Performance Indicator</b>	<b>Number of reports on 'asset additions' for the 2023/2024 financial year</b>					
Motivation for the adjustment	Target remains the same					
Evidence	Asset Management Report depicting assets procured for a specific reporting period					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			

<b>Outcome Number</b>	<b>DFFM003</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Budget and Financial Reporting Management		Baseline Indicator		1
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
Weighting	10%		Quarter 4	1	1
			Quarter 3	N/A	N/A
			Quarter 2	N/A	N/A
<b>Key Performance Indicator</b>	<b>Number of funded annual budget compiled by the municipality for the 2024/2025 financial year.</b>				
Motivation for the adjustment	Target remains the same				
Evidence	2024/2025 Municipal Budget & Reporting A Schedule or FSPT Assessment Report				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		None. Continue monitoring		

<b>Outcome Number</b>	<b>DFFM004</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Budget and Financial Reporting Management	Baseline Indicator		0	
		Original Annual Target		1	
		Adjusted Target		1	
			Target	Actual	
	Weighting	5%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	1	1
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of cash-funded adjustment budget compiled by the municipality for the 2023/24 financial year.</b>				
Motivation for the adjustment	Target remains the same				
Evidence	Adjustment Budget for 2023/2024 financial year				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	None	Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	None	Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Met	None	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	None	Continue monitoring			

<b>Outcome Number</b>	<b>DFFM005</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Budget and Financial Reporting Management		Baseline Indicator		1
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	15%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
Quarter 4			N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of GRAP compliant Annual Financial Statements [2022/2023] compiled and submitted to the Auditor General of South Africa by 31 August 2023</b>				
Motivation for the adjustment	Target remains the same				
Evidence	Acknowledgement Letter of the 2022/2023 AFS by the Auditor General of South Africa.				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFFM006</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Expenditure Management		Baseline Indicator		0
			Original Annual Target		600 000
			Adjusted Target		600 000
				Target	Actual
	Quarter 1	150 000	5 201.42		
	Weighting	5%	Quarter 2	150 000	300.50
			Quarter 3	150 000	6 219.00
		Quarter 4	150 000	854.57	
<b>Key Performance Indicator</b>	<b>Reduction of current year fruitless and wasteful expenditure to not more than R600 000 million [transactions for 2023/2024]</b>				
Motivation for the adjustment	Target remains the same				
Evidence	Fruitless and wasteful expenditure register				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Performance significantly above target. Strictly application of internal controls		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Performance significantly above target. Strictly application of internal controls		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Performance significantly above target. Strictly application of internal controls		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Performance significantly above target. Strictly application of internal controls has led to a savings of R587 424.51 from the target		Continue monitoring		

<b>Outcome Number</b>	<b>DFFM007</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Expenditure Management		Baseline Indicator		0
			Original Annual Target		12
			Adjusted Target		12
				Target	Actual
	Quarter 1	3	3		
	Quarter 2	3	3		
	Quarter 3	3	3		
Quarter 4	3	3			
Weighting	10%		Quarter 4	3	3
<b>Key Performance Indicator</b>	<b>Number of reports on MFMA Sec. 11 [withdrawals report]</b>				
Motivation for the adjustment	Target remains the same				
Evidence	MFMA Sec. 11 withdrawals reports				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DFFM008</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Revenue Management		Baseline Indicator		43%
			Original Annual Target		75%
			Adjusted Target		60%
				Target	Actual
	Quarter 1	48%	40%		
	Weighting	10%	Quarter 2	55%	55%
			Quarter 3	55%	62%
		Quarter 4	60%	54%	
<b>Key Performance Indicator</b>	<b>Percentage payment rate on the billed revenue</b>				
Motivation for the adjustment	Target adjusted to be realistic given the current collection trend as at 31 January 2024				
Evidence	Actual amount collected (cash)/amount billed for the period (per billing cycle-excluding any debt write-off)				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Almost Met	Inadequate revenue collection		Develop a revenue enhancement strategy for implementation.		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	None		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Almost Met	Inadequate revenue collection and non-implementation of the revenue enhancement by the relevant departments [target below with 6%]		Implement the revenue enhancement strategy		

<b>Outcome Number</b>	<b>DFFM009</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Expenditure Management		Baseline Indicator		95%
			Original Annual Target		95%
			Adjusted Target		90%
				Target	Actual
	Quarter 1	18%	27%		
	Weighting	10%	Quarter 2	46%	55%
			Quarter 3	65%	65%
Quarter 4			90%	98.0%	
<b>Key Performance Indicator</b>	<b>Percentage spending on the approved operating expenditure budget</b>				
Motivation for the adjustment	Target adjusted to be realistic given the spending trend as at 31 January 2024				
Evidence	Monthly Financial Report C-Schedule				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target well Met	Non-adherence to cost containment measures		Adherence to cost containment measures		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target well Met	Non-adherence to cost containment measures		Adherence to cost containment measures		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target well Met	The municipality has not spent more than 65% [the plan was to spent not more than 65% to ensure cost containment measures are effective]		Adherence to cost containment measures		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target well met	The municipality 98% of the budget which is still within the approved budget parameters.		None. Target well met		

<b>Outcome Number</b>	<b>DFFM010</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Supply Chain Management		Baseline Indicator		0
			Original Annual Target		4 000 000
			Adjusted Target		9 935 000
				Target	Actual
	Quarter 1	1 000 000	672 454.10		
	Weighting	5%	Quarter 2	1 000000	2 528 930.00
			Quarter 3	7 451 250	4 238 363.33
		Quarter 4	9 935 000	4 751 996.72	
<b>Key Performance Indicator</b>	<b>Reduction of current year irregular expenditure amount to not more than R9.9 million [transactions for 2023/24 financial year]</b>				
Motivation for the adjustment	Target adjusted to be realistic given nature of the irregular expenditure incurred over a period of multi-year projects				
Evidence	Monthly Financial Report C-Schedule				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	There are deviations which were declared as Irregular Expenditure by AGSA during the 2023 audit cycle, due to the fact that the fleet / vehicles of the municipality are not subjected to planned maintenance / service.		<p>The Fleet Division should ensure that vehicles are services to avoid breakdown which end up being regarded as Irregular Expenditure.</p> <p>This corrective measure falls outside the ambit of the CFO [as the CFO only reports on occurrence]. To deal with the root cause, the matter should be addressed in Fleet Division / Engineering Services.</p> <p>Where necessary, consequent management should be applied continuously.</p> <p>Identify yellow and white fleet that has reached the end of its useful lifespan for auction and with the proceeds from the auction acquire new fleet.</p>		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Met	There are deviations which were declared as Irregular Expenditure by AGSA during the 2023 audit cycle, due to the fact that the fleet / vehicles of the municipality are not subjected to planned maintenance / service.		<p>The Fleet Division should ensure that vehicles are services to avoid breakdown which end up being regarded as Irregular Expenditure.</p> <p>This corrective measure falls outside the ambit of the CFO [as the CFO only reports on occurrence]. To deal with the root</p>		

		<p>cause, the matter should be addressed in Fleet Division / Engineering Services.</p> <p>Where necessary, consequent management should be applied continuously.</p> <p>Identify yellow and white fleet that has reached the end of its useful lifespan for auction and with the proceeds from the auction acquire new fleet.</p>		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Extremely Met	Performance significantly above target with a reduction of R3.1 million from the target	Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>		
Target Extremely Met	Performance significantly above target with a reduction of R5.2 million from the target	Continue monitoring		
<b>Outcome Number</b>	<b>DFFM011</b>			
Key Performance Area	Financial Management			
Predetermined Objective	Ensuring sound financial management and accounting			
Key Focus Area	Supply Chain Management		Baseline Indicator	4
			Original Annual Target	4
			Adjusted Target	4
				Target
	Quarter 1	1	1	
	Quarter 2	1	1	
	Quarter 3	1	1	
Quarter 4	1	1		
Weighting	10%		Quarter 2	1
Quarter 3	1	1	Quarter 3	1
Quarter 4	1	1	Quarter 4	1
<b>Key Performance Indicator</b>	<b>Number of quarterly reports on the implementation of the Supply Chain Management policy</b>			
Motivation for the adjustment	Target adjusted to be realistic given the current collection trend as at 31 January 2024			
Evidence	Quarterly Report on the Implementation of the Supply Chain Management Policy			
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>				
Level of achievement Quarter 1	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Level of achievement Quarter 2	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		
Level of achievement Quarter 3	Reasons for the variance	Measures taken to address underperformance		
Target Met	None	Continue monitoring		

Level of achievement Quarter 4	Reasons for the variance	Measures taken to address underperformance
Target well Met	None	Continue monitoring

## Financial Ratios

<b>Outcome Number</b>	<b>DFDR001</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator		0
			Original Annual Target		12%
			Adjusted Target		12%
				Target	Actual
	Quarter 1	N/A	N/A		
	Quarter 2	N/A	N/A		
	Quarter 3	N/A	N/A		
Weighting	5%	Quarter 4	12%	25%	
<b>Key Performance Indicator</b>	<b>Percentage capital expenditure to total expenditure</b>				
Motivation for the adjustment	Target remains the same				
Evidence	2024/2025 Final Annual Budget				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	None		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFDR002</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	4%	
			Adjusted Target	2%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	2%	3.30%	
Key Performance Indicator	Repairs and maintenance as a percentage property, plant and equipment, investment property and intangible assets (carrying value) for the 2024/25 annual budget				
Motivation for the adjustment	Target adjusted to a realistic figure due to the current collection rate trends				
Evidence	2024/25 Final Annual Budget				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DFDR003</b>					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Financial Management		Baseline Indicator		0	
			Original Annual Target		25%	
			Adjusted Target		25%	
				Target	Actual	
	Weighting		4%	Quarter 1	N/A	N/A
			Quarter 2	25%	22%	
			Quarter 3	N/A	NA	
		Quarter 4	25%	88%		
<b>Key Performance Indicator</b>	<b>Bad debt write-off as a percentage of bad debt provision</b>					
Motivation for the adjustment	Target adjusted to a realistic figure due to the current collection rate trends					
Evidence	2022/23 Annual Financial Statements and 2024/25 Final Annual Budget					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Almost Met	The KPI was being set for the first time during the 2023/24 financial year and the estimate was not realistic.		The ratio is within the norm and variance of 3% is trivial and does not warrant any further action.			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Extremely Met	None		Ensure that targets are met within the required timeframe			

<b>Outcome Number</b>	<b>DFDR004</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	400	
			Adjusted Target	400	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	400	452
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of days required to receive payment from consumers for bills/invoices them for service issued to them</b>				
Motivation for the adjustment	Target remain the same				
Evidence	2022/2023 Audited Annual Financial Statements				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Met	The KPI was being set for the first time during the 2023/2024 financial year and the estimate was not realistic. The variance is 52 days which is moderate.		Realistic forecast and increase in revenue collection by installing prepaid water meters in the township		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFDR005</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	1	0
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Period in months within which the municipality will be able to meet at least its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue, during the month.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	2022/2023 Audited Annual Financial Statements				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Not Met	This shows that the municipality is over committed on expenditure while it is not collecting enough on revenue.		Realistic forecast; increase in revenue collection and avoid further committing the municipality until full recovery		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFDR006</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	1.5	
			Adjusted Target	1.5	
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	1.5	2.5
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Range within which the municipality is able to payback its short-term liabilities [debt and payables] with short-term assets [cash, inventory and receivables]</b>				
Motivation for the adjustment	Target remain the same				
Evidence	2022/2023 Audited Annual Financial Statements				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Performance significantly above target		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFDR007</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	8%	
			Adjusted Target	8%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	8%	0%
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Capital Cost (Interest Paid and Redemption) as percentage to total Operating Expenditure</b>				
Motivation for the adjustment	Target remain the same				
Evidence	2022/2023 Audited Annual Financial Statements				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	The KPI has been achieved. Municipality was able to pay less than 6% - 8% of its OPEX towards capital costs [refer to the POE for figures used emanating from 2023 AFS]		There is no underperformance		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	None		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFDR008</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator		0
			Original Annual Target		45%
			Adjusted Target		45%
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	45%	0.1%
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Extend of total borrowing in percentage in relation to total operating revenue</b>				
Motivation for the adjustment	Target remain the same				
Evidence	2022/2023 Audited Annual Financial Statements				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	The existing loans almost on full redemption		Future loans to be acquired should not exceed the norm.		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured for the period under review	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	N/A		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFDR009</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	80%	
			Adjusted Target	80%	
				Target	Actual
	Weighting	4%	Quarter 1	N/A	N/A
			Quarter 2	80%	100%
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Extend in percentage, to which other reserves, which are required to be cash-backed are backed by cash reserves.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	2022/2023 Audited Annual Financial Statements				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	Performance slightly above target		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	N/A		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFDR010</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	0%	
			Adjusted Target	0%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	0%	34%	
<b>Key Performance Indicator</b>	<b>Percentage operating surpluses generated.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Final/adopted 2024/2025 MTREF				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	The objective of the KPI is to ensure that the municipality does not approve a budget with a cash deficit [hence target is zero surplus, meaning anything that is above zero is accepted] as the budget will be funded		Ensure that targets are maintain in subsequent financial years		

<b>Outcome Number</b>	<b>DFDR011</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	7%	
			Adjusted Target	7%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	7%	86%	
<b>Key Performance Indicator</b>	<b>Percentage electricity surplus generated.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Final/adopted 2024/2025 MTREF				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Sufficient surplus should be generated on electricity services such that it can subsidise other non-core services		Continue implementing in the new financial year		

<b>Outcome Number</b>	<b>DFDR012</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	5%	
			Adjusted Target	5%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	5%	138%	
<b>Key Performance Indicator</b>	<b>Percentage water surplus generated.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Final/adopted 2024/2025 MTREF				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Sufficient surplus should be generated on water services such that it can subsidise other non-core services		Continue implementing in the new financial year		

<b>Outcome Number</b>	<b>DFDR013</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	5%	
			Adjusted Target	5%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	5%	171%	
<b>Key Performance Indicator</b>	<b>Percentage refuse surplus generated.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Final/adopted 2024/2025 MTREF				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Sufficient surplus should be generated on water services such that it can subsidise other non-core services		Continue implementing in the new financial year		

<b>Outcome Number</b>	<b>DFDR014</b>					
Key Performance Area	Financial Management					
Predetermined Objective	Ensuring sound financial management and accounting					
Key Focus Area	Financial Management		Baseline Indicator		0	
			Original Annual Target		5%	
			Adjusted Target		5%	
				Target	Actual	
	Weighting		4%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
		Quarter 4	5%	131%		
<b>Key Performance Indicator</b>	<b>Percentage sanitation and wastewater surplus generated</b>					
Motivation for the adjustment	Target remain the same					
Evidence	Final/adopted 2024/2025 MTREF					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not yet measured	N/A		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not yet measured	N/A		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not yet measured	N/A		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Extremely Met	Sufficient surplus should be generated on sanitation services such that it can subsidise other non-core services		Continue implementing in the new financial year			

<b>Outcome Number</b>	<b>DFDR015</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	4%	
			Adjusted Target	4%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	4%	7%	
<b>Key Performance Indicator</b>	<b>Percentage revenue growth.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Final/adopted 2024/2025 MTREF				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	N/A		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFDR016</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	4%	
			Adjusted Target	4%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	4%	9%	
<b>Key Performance Indicator</b>	<b>Percentage revenue growth (excluding capital grants).</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Final/adopted 2024/2025 MTREF				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	N/A		None		

<b>Outcome Number</b>	<b>DFDR017</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	44	
			Original Annual Target	45	
			Adjusted Target	45	
				Target	Actual
	Quarter 1	45	5.51		
	Weighting	4%	Quarter 2	45	5.87
			Quarter 3	45	6.87
Quarter 4			45	20.78	
<b>Key Performance Indicator</b>	<b>Number of days taken to pay trade creditors</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Expenditure Division Monthly report				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	<p>Major reasons for creditors that are not paid within the stipulated period are as follows:</p> <p>Late submission of invoices by Service Providers to the End-user department.</p> <p>Late submission of invoices by End-user department to Expenditure Section.</p> <p>Invoices that are not signed by End-user department as proof that services has been rendered and that payment can be effected.</p> <p>Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc.</p>		Strict adherence to the implementation of the Standard Operating Procedures		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	<p>Major reasons for creditors that are not paid within the stipulated period are as follows:</p> <p>Late submission of invoices by Service Providers to the End-user department.</p> <p>Late submission of invoices by End-user department to Expenditure Section;</p>		Develop standard operating procedures to deal with the issue of procurement process [focusing mainly on submission of invoices to Expenditure Division]		

	Invoices that are not signed by End-user department as proof that services has been rendered and that payment can be affected. Deviations that are undertaken without the adequate documentation and processes only unfold when invoice is received; etc.				
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Not Met	Performance significantly above the target	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Almost Met	Performance significantly above the target	Continue monitoring			
<b>Outcome Number</b>	<b>DFDR018</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management	Baseline Indicator	0		
		Original Annual Target	5%		
		Adjusted Target	5%		
			Target	Actual	
	Weighting	4%	Quarter 1	5%	0.251%
			Quarter 2	5%	0.966%
			Quarter 3	3.75%	0.782%
			Quarter 4	5%	0.578%
<b>Key Performance Indicator</b>	<b>Percentage of irregular expenditure incurred against expenditure 2023/2024 budget.</b>				
Motivation for the adjustment	Target adjusted to address the cumulative accounting				
Evidence	Irregular Expenditure Register				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	Performance significantly above the target	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	Performance significantly above the target	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	Performance significantly above the target	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			

Target Extremely Met	Performance significantly above the target	Continue monitoring			
<b>Outcome Number</b>	<b>DFDR019</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management	Baseline Indicator	0		
		Original Annual Target	5%		
		Adjusted Target	5%		
			Target	Actual	
	Weighting	4%	Quarter 1	5%	0.003%
			Quarter 2	5%	0.001%
			Quarter 3	3.75%	0.002%
Quarter 4	5%	0.002%			
<b>Key Performance Indicator</b>	<b>Percentage of fruitless and wasteful incurred against operating expenditure 2023/2024 budget</b>				
Motivation for the adjustment	Target adjusted to address the cumulative accounting				
Evidence	Fruitless and wasteful Expenditure Register				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	Performance significantly above the target	Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	Performance significantly above the target	Continue monitoring			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	Performance significantly above the target	Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>	<b>Measures taken to address underperformance</b>			
Target Extremely Met	Performance significantly above the target	Continue monitoring			

<b>Outcome Number</b>	<b>DFDR020</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	5%	
			Adjusted Target	5%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	5%	0%
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Unauthorised expenditure incurred on cash-items in the 2022/2023 budget</b>				
Motivation for the adjustment	Target adjusted to address the cumulative accounting				
Evidence	2022/2023 Annual Financial Statements				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Extremely Met	Performance significantly above the target		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not measured for the period under review	N/A		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFDR021</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	2%	
			Adjusted Target	2%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	4%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	2%	4%	
<b>Key Performance Indicator</b>	<b>Percentage of contracted services expenditure budget to total operating expenditure.</b>				
Motivation for the adjustment	Target adjusted to address the cumulative accounting				
Evidence	Final/adopted 2023/2024 MTREF				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	N/A		None		

<b>Outcome Number</b>	<b>DFDR022</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	2%	
			Adjusted Target	2%	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	5%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	2%	3%	
<b>Key Performance Indicator</b>	<b>Percentage of internally generated funds for capital expenditure to total operating expenditure</b>				
Motivation for the adjustment	Target adjusted to address the cumulative accounting				
Evidence	Final/adopted 2023/2024 MTREF				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	None, target well met		None		

<b>Outcome Number</b>	<b>DFDR023</b>				
Key Performance Area	Financial Management				
Predetermined Objective	Ensuring sound financial management and accounting				
Key Focus Area	Financial Management		Baseline Indicator	0	
			Original Annual Target	55%	
			Adjusted Target	55%	
				Target	Actual
	Weighting	5%	Quarter 1	N/A	N/A
			Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	55%	64%	
<b>Key Performance Indicator</b>	<b>Percentage of own source revenue to total operating revenue</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Final/adopted 2023/2024 MTREF				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Well Met	None		None.		

## Good Governance, Transparency and Accountability

<b>Outcome Number</b>	<b>DFGG001</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	Revenue and Expenditure Management		Baseline Indicator	1		
			Original Annual Target	1		
			Adjusted Target	1		
				Target	Actual	
	Quarter 1	1	1			
	Weighting	15%	Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
Quarter 4			N/A	N/A		
<b>Key Performance Indicator</b>	<b>Number of Expenditure Reduction Strategies developed</b>					
Motivation for the adjustment	Target remain the same					
Evidence	Expenditure Reduction Strategies					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target was not measured for the period under review	N/A		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target was not measured for the period under review	N/A		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not measured for the period under review	N/A		Ensure that targets are met within the required timeframe			

<b>Outcome Number</b>	<b>DFGG002</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Revenue and Expenditure Management		Baseline Indicator		1
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	20%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Revenue Enhancement Strategies; Loss Reduction Strategy and Cost Containment Strategy reviewed; approved and implemented.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	RES / LRS / CCS Implementation Plan				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target was not measured for the period under review	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target was not measured for the period under review	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target was not measured for the period under review	N/A		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFGG003</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Revenue and Expenditure Management		Baseline Indicator		1
			Original Annual Target		1
			Adjusted Target		1
				Target	Actual
	Quarter 1	1	1		
	Weighting	20%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of policies developed on the treatment of Unauthorised, Irregular and Fruitless Expenditure including standard operating procedures for treatment of deviations.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Unauthorised, Irregular and Fruitless Expenditure Policy [SOPs for Deviations]				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target was not measured for the period under review	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target was not measured for the period under review	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target was not measured for the period under review	N/A		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFGG004</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Governance Structures		Baseline Indicator		4
			Original Annual Target		4
			Adjusted Target		4
				Target	Actual
	Quarter 1	1	1		
	Weighting	15%	Quarter 2	1	1
			Quarter 3	1	1
		Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of departmental meetings held annually with Divisional Managers.</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Attendance Registers and Minutes of the meetings				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DFGG005</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	External Audit		Baseline Indicator		1	
			Original Annual Target		1	
			Adjusted Target		1	
				Target	Actual	
	Weighting		20%	Quarter 1	N/A	N/A
				Quarter 2	N/A	N/A
				Quarter 3	1	1
			Quarter 4	N/A	N/A	
<b>Key Performance Indicator</b>	<b>Number of Audit Action Plan developed to address Auditor General of South Africa Audit Findings on the Audit Report 2022/2023 and submitted to council for approval on or before 31 January 2024.</b>					
Motivation for the adjustment	Target remain the same					
Evidence	Audit Action Plan for the 2022/2023 financial year audit					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not yet measured	N/A		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not yet measured	N/A		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target was not measured for the period under review	N/A		Continue monitoring			

<b>Outcome Number</b>	<b>DFGG006</b>					
Key Performance Area	Good Governance, Transparency and Accountability					
Predetermined Objective	Promoting Good Governance, Transparency and Accountability					
Key Focus Area	External Audit		Baseline Indicator	4		
			Original Annual Target	4		
			Adjusted Target	5		
				Target	Actual	
	Weighting	20%	Quarter 1	N/A	N/A	
			Quarter 2	N/A	N/A	
			Quarter 3	2	2	
		Quarter 4	3	3		
<b>Key Performance Indicator</b>	<b>Number of progress reports on the implementation of the external Audit Action Plan for 2022/2023 audit report.</b>					
Motivation for the adjustment	Target remain the same					
Evidence	Monthly Progress Report on the implementation of the Audit Action Plan					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not yet measured	N/A		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target not yet measured	N/A		Ensure that targets are met within the required timeframe			
Level of achievement Quarter 3	Reasons for the variance		Measures taken to address underperformance			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			

<b>Outcome Number</b>	<b>DFGG007</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Internal Audit		Baseline Indicator		0
			Original Annual Target		0
			Adjusted Target		100%
				Target	Actual
	Quarter 1	100%	100%		
	Weighting	20%	Quarter 2	100%	100%
			Quarter 3	100%	100%
		Quarter 4	100%	100%	
<b>Key Performance Indicator</b>	<b>Percentage of progress reports on the implementation of the internal audit unit findings 2023/2024 financial year</b>				
Motivation for the adjustment	Target was reported on but not included in the original approved service delivery and budget implementation plan				
Evidence	Progress Report on the implementation of internal audit findings				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DFGG008</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator		0
			Original Annual Target		0
			Adjusted Target		100%
				Target	Actual
	Quarter 1	100%	100%		
	Weighting	20%	Quarter 2	100%	100%
			Quarter 3	100%	100%
		Quarter 4	100%	100%	
<b>Key Performance Indicator</b>	<b>Percentage of financial management strategic risks mitigated to an acceptable level</b>				
Motivation for the adjustment	Target was reported on but not included in the original approved service delivery and budget implementation plan				
Evidence	Monthly Progress Report on the implementation the risk register				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

<b>Outcome Number</b>	<b>DFGG009</b>				
Key Performance Area	Good Governance, Transparency and Accountability				
Predetermined Objective	Promoting Good Governance, Transparency and Accountability				
Key Focus Area	Risk Management		Baseline Indicator	0	
			Original Annual Target	0	
			Adjusted Target	100%	
				Target	Actual
	Quarter 1	100%	100%		
	Weighting	20%	Quarter 2	100%	100%
			Quarter 3	100%	100%
Quarter 4			100%	100%	
<b>Key Performance Indicator</b>	<b>Percentage of financial management fraud risks mitigated to an acceptable level</b>				
Motivation for the adjustment	Target was reported on but not included in the original approved service delivery and budget implementation plan				
Evidence	Monthly Progress Report on the implementation the fraud risk register				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	None		Continue monitoring		

## Public Participation

<b>Outcome Number</b>	<b>DFPP001</b>					
Key Performance Area	Public Participation					
Predetermined Objective	Putting people first and engaging with communities					
Key Focus Area	Public Participation		Baseline Indicator	0		
			Original Annual Target	1		
			Adjusted Target	1		
				Target	Actual	
	Quarter 1	1	1			
	Weighting	20%	Quarter 2	N/A	N/A	
			Quarter 3	N/A	N/A	
Quarter 4			N/A	N/A		
<b>Key Performance Indicator</b>	<b>Number of budget timelines for the 2024/2025 financial year</b>					
Motivation for the adjustment	Target remain the same					
Evidence	Budget timelines schedule developed and submitted to Council					
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>						
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target Met	None		Continue monitoring			
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target was not measured for the period under review	N/A		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target was not measured for the period under review	N/A		Ensure that targets are met within the required timeframe			
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>			
Target was not measured for the period under review	N/A		Ensure that targets are met within the required timeframe			

<b>Outcome Number</b>	<b>DFPP002</b>				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Public Participation		Baseline Indicator	4	
			Original Annual Target	1	
			Adjusted Target	4	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	20%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	4	4	
<b>Key Performance Indicator</b>	<b>Number of public participation meetings per town conducted on the draft Budget 2024/2025</b>				
Motivation for the adjustment	Target adjusted to cover all towns within the municipality				
Evidence	Attendance Register for draft budget on public consultation meetings Minutes Public Notices				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	N/A		Ensure that targets are met within the required timeframe		

<b>Outcome Number</b>	<b>DFPP003</b>				
Key Performance Area	Public Participation				
Predetermined Objective	Putting people first and engaging with communities				
Key Focus Area	Public Participation		Baseline Indicator	0	
			Original Annual Target	1	
			Adjusted Target	1	
				Target	Actual
	Quarter 1	N/A	N/A		
	Weighting	20%	Quarter 2	N/A	N/A
			Quarter 3	N/A	N/A
		Quarter 4	1	1	
<b>Key Performance Indicator</b>	<b>Number of advertisements calling for public comments on the draft budget related policies and draft budget for 2024/25</b>				
Motivation for the adjustment	Target remain the same				
Evidence	Advert placed on newspapers or signed advert placed on municipal notice boards				
<b>Comment on the achievement of the Key Performance Indicator, Reasons for the Variance and Remedial Measures</b>					
<b>Level of achievement Quarter 1</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 2</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 3</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target not yet measured	N/A		Ensure that targets are met within the required timeframe		
<b>Level of achievement Quarter 4</b>	<b>Reasons for the variance</b>		<b>Measures taken to address underperformance</b>		
Target Met	N/A		Ensure that targets are met within the required timeframe		

### **3. CONCLUSION**

The Performance report for the Fourth Quarter of 2023/2024 financial year of Setsoto Local Municipality provided feedback on the performance level achieved to date against the targets as laid out in the Integrated Development Plan 2023/2024.

The Top layer Service Delivery and Budget Implementation Plan in total has 203 planned targets of those 164 Key Performance Indicators are for quarter four reporting period. The tabulation above shows the municipal Top layer Service Delivery and Budget Implementation Plan 4<sup>th</sup> quarter performance for all Key Performance Areas is measured at 63.41% overall organizational performance.

The report is based on information received from each department for the fourth quarter assessment of performance ending 30 June 2024. Management will be encouraged to work towards an improved achievement for the next quarter. Monitoring and Evaluation of performance will be done continuously to assist Managers to meet targets set.

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**NOMVULA MALATJIE (MRS)**  
**MUNICIPAL MANAGER**

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**DATE**