THULAMELA LOCAL MUNICIPALITY

FIRST QUARTER SDBIP REPORT

2023/24

VISION

We, the people of Thulamela would like our municipality to achieve a city status by year 2030,to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people

MISSION

We build prosperity, eradicate poverty and promote social, political and economic empowerment of all our people through delivery of quality services, community participation, local economic development and smart administration.

INTRODUCTION

The development of the final service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and adjusted budget.

The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2023 to 30 June 2024. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcome and timeframes.

SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Developed objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The adjusted SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

National Treasury, MFMA circular 13, outlined the concept of the SDBIP as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financial. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

…………………………… **MR MAKUMULE TM** **MUNICIPAL MANAGER**	18/10/2023 **DATE**
…………………………… **CLLR RAMBUDA AS** **MAYOR**	19/10/2023 **DATE**

The following table depicts a breakdown of the First quarter per departments

DEPARTMENTAL PERFORMANCE ANALYSIS FOR FIRST QUARTER REPORT 2023/24 FINANCIAL YEAR

1ST QUARTER TARGETS					
Departments	**Total indicators 1st quarter targets**	**Targets achieved**	**Targets not achieved**	**% Achieved**	**% Not achieved**
Technical Services	**82**	60	22	**73%**	**27%**
Community services	**17**	12	5	**71%**	**29%**
Planning and development	**16**	14	2	**88%**	**12%**
Corporate Services	**16**	12	4	**75%**	**25%**
Budget and Treasury	**15**	14	1	**93%**	**7%**
Municipal Manager's Office	**13**	10	3	**77%**	**23%**
Total	**159**	**122**	**37**	**77%**	**23%**

Total indicators for the Municipality are 159 ,122 indicators were achieved and 37 were not achieved

Narrative summary per Department

1. Technical Services

Annual Target	1ST Quarter Target	Progress	Challenges	Measures to improve
Construction of Tshikombani Testing station by June 2024	Construction of Tshikombani Testing station	Construction of Tshikombani Testing station has not been completed	Slow progress by the Contractor	Intervention meeting to be held with the contractor in order to fast-track progress
Drilling of 1 borehole at Makwarela Stadium by June 2024	Specification and advertisement	Specification and advertisement have not been done	Misallocation of budget	Allocation of budget in the next financial year 2024/25
100% of departmental total capital budget to be spent by June 2024	25% of departmental total capital budget to be spent	11,22% of departmental total capital budget spent	Delay in the evaluation of bid	Increase the evaluation committees
100% of Integrated National Electrification (INEP) Grant to be spent by June 2024	25% of Integrated National Electrification (INEP) Grant to be spent	0% of Integrated National Electrification (INEP) Grant spent	Delay in the appointment of service provider	Fast track appointment of service provider during the 2nd quarter, 2023/24
Repair of 6 400 square metre of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str) by June 2024	Repair of 1600 square metres of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str)	Repair of 1600 square metres of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str) has not been done	Measurements of quantities and compiling the bill of quantities	Measurements of quantities and compiling the bill of quantities done, repair of 1600 square metres of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str) in quarter 2, 2023/24

2. Community Services				
Annual Target	**1ST Quarter Target**	**Progress**	**Challenges**	**Measures to improve**
Purchasing of 1 LDV by June 2024	Specification , pre-order letter and order	Specification was done	Delay in the processing of the pre-oder letter	Fast track process of pre-order letter with SCM
Purchasing of 1 X 4 ton truck by June 2024	Specification , pre-order letter and order	Specification was done	Delay in the processing of the pre-oder letter	Fast track process of pre-order letter with SCM
Purchasing of 2X Compactor trucks by June 2024	Purchasing of 2x compactors trucks	Purchasing of 2x compactors trucks not done	Compactors were purchased using 2022/23 financial year budget, the current budget (2023/24) will be re-directed during budget adjustment 2023/24	Budget to be re-directed during budget adjustment 2023/24 Financial year
100% of departmental total capital budget to be spent by June 2024	25% of departmental total capital budget to be spent	8,06% of departmental total capital budget not spent	Skip loader trucks were delivered late and the payment could not be done on time due to the virement process	Payment to be processes during the 2nd quarter 2023/24

3. Planning & Development				
Annual Target	**1ST Quarter Target**	**Progress**	**Challenges**	**Measures to improve**
Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	(Land invasion) continuous land invasion by community structures & traditional leaders in proclaimed areas	Implement court order
4. Corporate Services				
Annual Target	**1ST Quarter Target**	**Progress**	**Challenges**	**Measures to improve**
Appointment of three (3) Senior Managers by June 2024	Appointment of 2 Senior Managers	1 Senior Manager appointed	All applicants were not appointable	Re-advertisement already done
100% of departmental total capital budget to be spent by June 2024	25% of departmental total capital budget to be spent	25% of departmental total capital budget not spent	Most of projects are at specification and adverts stage	To fastrack the process of specification and advertisement so that we appoint as soon as possible and start spending
5. Municipal Manager				
Annual Target	**1ST Quarter Target**	**Progress**	**Challenges**	**Measures to improve**

4 Audit & perfomance committee reports to be submitted and approved by council by June 2024	1 Audit & perfomance committee report to be submitted and approved by council	1 Audit & perfomance committee report not submitted and approved by council	PMS quartely reports are prepared before the meetings of Audit and Performance Committee.	To report a preceding quartely submission and approval by Council of the Committee report.

6. Buget and Treasury

Annual Target	1ST Quarter Target	Progress	Challenges	Measures to improve
Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	1.(MSCOA change management)Non scheduling of MSCOA meetings for the quarter under review. 2.(Low revenue collection) culture of non payment, unregisterd government properties	1. Put MSCOA meetings as part of plan on a quarterly basis. 2. Handing over of task to debt collectors.

MUNICIPAL MANAGER DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve performance	Comment		
MM 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	35%	To improve organizational performance by fostering accountability by June 2024	MM	N/A	Number of departmental meetings to be conducted by June 2024	11	10 departmental meetings to be conducted by June 2024	3 departmental meetings to be conducted	3 departmental meetings conducted	None	None	None	None	OPEX	Minutes of the meetings; attendance register
MM 02			To improve organizational performance by fostering accountability by June 2024	MM	N/A	Number of Top Management meetings to be conducted each quarter by June 2024	11	12 Top Management meetings to be conducted by June 2024	3 Top Management meetings to be conducted	3 Top Managmenet meetings conducted	None	None	None	None	OPEX	Attendance register and Minutes of the meetings
MM 03			To improve organizational performance by fostering accountability by June 2024	Risk Management	N/A	Number of security radio to be purchased by June 2024	New indicator	Purchasing of 1 security radio by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R100 000	Specification, advert, Appointment letter/ order, Proof of payment
MM 04			To improve organizational performance by fostering accountability by June 2024	Risk Management	N/A	Number of metal detector scanners to be purchased by June 2024	New indicator	Purchasing of 11 metal detector scanners by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R50 000	Specification, advert, Appointment letter/ order, Proof of payment
MM 05			To provide an effective risk, audit and legal support to the municipality by June 2024	Legal and Administrative services	N/A	Percentage of litigation cases to be attended each quarter by June 2024	100%	100% of litigation cases to be attended each quarter by June 2024	100% litigation cases to be attended each quarter	100% litigation cases have been attended	None	None	None	None	OPEX	Signed report by the senior manager (municipal manager)
MM 06			To improve organizational performance by fostering accountability by June 2024	Organisational PMS	1	Number of Annual Performance Report to be prepared & submitted to AGSA by August 2023	1	1 Annual Performance Report to be prepared & submitted to AGSA by August 2023	1 Annual Performance Report to be prepared & submitted to AGSA	1 Annual Performance Report prepared & submitted to AGSA	None	None	None	None	OPEX	Council resolution and proof of submission
MM 07			To improve organisational performance by fostering accountability by June 2024	Organizational PMS	N/A	Number of Annual Report 2022/23 to be tabled and approved by council by March 2024	1	1 Annual Report 2022/23 to be tabled and approved by council by March 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution
MM 08			To improve organisational performance by fostering accountability by June 2024	Organizational PMS		Conducting Section 54A and 56 managers individual assessment by June 2024	1	Conducting Section 54A and 56 managers individual assessment by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Assessment report
MM 09	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	44%	To provide an effective risk, audit and legal support to the municipality by June 2024	Risk Management	N/A	Number of risk registers to be developed (strategic & operational) by June 2024	2	2 risk registers to be developed (1 strategic & 1 operational) by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Strategic risk register; Operational risk register/ Council resolution
MM 10			To provide an effective risk, audit and legal support to the municipality by June 2024	Risk Management	N/A	Number of Risk management reports to be compiled by June 2024	4	4 Risk management reports to be compiled by June 2024	1 Risk management report to be compiled	1 Risk management report compiled	None	None	None	None	OPEX	Risk management report
MM 11			To improve organisational performance by fostering accountability by June 2024	Internal Audit	N/A	Tabling of AG action plan on issues raised by the Auditor-General to council by March 2024	1	Tabling of AG action plan on issues raised by the Auditor-General to council by March 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution

MUNICIPAL MANAGER DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve performance	Comment		
MM 12			To provide an effective risk, audit and legal support to the municipality by June 2024	Risk Management	N/A	Number of Risk Management Implementation Plan, Risk Policy, Risk Management Strategy, Whistle Blowing Policy and Anti-Fraud and Corruption Strategy to be reviewed and approved	5	1 Risk Management Implementation Plan ,1 Risk Policy, 1 Risk Management Strategy, 1 Whistle Blowing Policy and 1 Anti-Fraud and Corruption Strategy to be reviewed and	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution
MM 13			To provide an effective risk, audit and legal support to the municipality by June 2024	Internal Audit	N/A	Number of Internal Audit Manual (Internal Audit Charter and methodology) to be reviewed and approved by Audit performance Commitee by June 2024	2	Internal Audit Manual (1 Internal Audit Charter and 1 Methodology)to be reviewed and approved by Audit performance	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Minutes of the meetings; attendance register
MM 14			To provide an effective risk, audit and legal support to the municipality by June 2024	Internal Audit	N/A	Number of internal audit plan to be reviewed and approved by Audit performance Commitee by June 2024	1	1 Internal audit plan to be reviewed and approved by Audit performance Commitee by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Audit performance committee report/Coucil resolution
MM 15			To provide an effective risk, audit and legal support to the municipality by June 2024	Internal Audit	N/A	Number of internal audit quarterly reports to be compiled by June 2024	4	4 internal audit quarterly reports to be compiled by June 2024	1 internal audit quarterly report to be compiled	1 Internal Audit quarterly report on the implementation of Internal Audit Plan compiled.	N/A	N/A	N/A	N/A	OPEX	Internal audit quarterly reports
MM 16			To provide an effective risk, audit and legal support to the municipality by June 2024	Internal Audit	N/A	Number of Audit & perfomance Committee reports to be submitted and approved by council by June 2024	3	4 Audit & perfomance committee reports to be submitted and approved by council by June 2024	1 Audit & perfomance committee report to be submitted and approved by council	1 Audit & perfomance committee report not submitted and approved by council	1 Audit & perfomance committee report to be submitted and approved by council	PMS quartely reports are prepared before the meetings of Audit and Performance Committee.	To report a preceding quartely submission and approval by Council of the Committee report.	None	OPEX	Audit committee report/Coucil resolution
MM 17			To improve organisational performance by fostering accountability by June 2024	MM	N/A	Number of MPAC resolution implementation reports to be compiled by June 2024	3	4 MPAC resolution implementation reports to be compiled by June 2024	1 MPAC resolution implementation report to be compiled	1 MPAC resolution implementation report compiled, signed and submitted.	None	None	None	None	OPEX	Resolution register/ MPAC report/council resolution
MM 18			To improve organisational performance by fostering accountability by June 2024	MM	N/A	Frequent Monitoring of the departmental attendance register by June 2024	1	Weekly Monitoring of the departmental attendance register by June 2024	Weekly Monitoring of the departmental attendance register	Weekly departmental attendance register monitored	None	None	None	None	OPEX	Attendance register
MM 19	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	9%	To ensure compliance with the MFMA and Municipal Budget and Regulations by June 2024	MM	N/A	Percentage of Municipal capital budget to be spent on infrastructure projects (organisational)by June 2024	53%	100% of Municipal capital budget to be spent on infrastructure projects (organisational)by June 2024	25 % of Municipal capital budget to be spent on infrastructure projects(organisational)	10 % of Municipal capital budget spent on infrastructure projects(organisational)	15 % of Municipal capital budget not spent on infrastructure projects(organisational)	Delay in the evaluation of bid. Slow progress by contractors	Increase evaluation committee. Intervention meetings with contractors to discuss slow progress	None	CAPEX	Expenditure report
MM 20			To ensure compliance with the MFMA and Municipal Budget and Regulations by June 2024	MM	N/A	Percentage of municipal capital budget to be spent on infrastructure projects(departmental) by June 2024	18%	100% of municipal capital budget to be spent on infrastructure projects (departmental)by June 2024	25 % of municipal capital budget to be spent on infrastructure projects (departmental)	0%	25 % of municipal capital budget to be spent on infrastructure projects (departmental)	Projets are still on planning stage	Speed up the process of finalising the specification and advertsment in the 2nd quarter 2023/24	None	CAPEX	Expenditure report
MM 21	INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	4%	To provide Infrastructure and Sustainable Basic services	MM	41	Number of km of internal streets to be upgraded from gravel to asphalt coupled with storm water within R293 towns (Manini K to L) by June 2024(multi year)	Tender evaluation	Monitoring the upgrading of 2 km internal streets from gravel to asphalt coupled with storm water within R293 towns (Manini K to L) by June 2024(multi year)	Monitoring the appointment of contractor and Site establishment	Appointment of contractor and Site establishment monitored	None	None	None	None	R20 000 000,00	Minutes of meetings, progress report

MUNICIPAL MANAGER DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve performance	Comment		
MM 22	LOCAL ECONOMIC DEVELOPMENT	4%	To provide Infrastructure and Sustainable Basic services	MM	3	Construction of Tshilamba Arts Centre by June 2024	Brickwork	Monitoring of construction of Tshilamba Arts Centre by June 2024	Monitoring of construction of Tshilamba Arts Centre	Monitoring of construction of Tshilamba Arts Centre done	None	None	None	None	R 4 939 231	Minutes of the meeting; Progress report
MM 23	SPATIAL PLANNING	4%	To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2024	MM	N/A	Number of sites to be dermacated within Thulamela by June 2024	1000	Monitoring of 1000 sites to be dermacated within Thulamela by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R9 000 000	Minutes of the meeting, progress report

CORPORATE SERVICES DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2022/2023	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to Improve performance	Comment		
CORP 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	86%	To improve organisational performance by fostering accountability by June 2024	Corporate Services	N/A	Number of departmental meetings to be conducted by June 2024	10	10 departmental meetings to be conducted by June 2024	3 departmental meetings to be conducted	3 departmental meeting conducted	0	None	None	None	OPEX	Minutes of the meetings; attendance register
CORP 02			To improve organisational performance by fostering accountability by June 2024	Corporate Services	N/A	Number of bulk filing system (steel cabinets) to be purchased by June 2024	7	12 bulk filing system (steel cabinets) to be purchased by June 2024	Specification	Specification not done	Specification	Failure to check DMP	DMP will be checked always to align with the SDBIP	None	R 1 000 000	Specification, Advertisement ,Appointment letter, Proof of payment
CORP 03			To improve organisational performance by fostering accountability by April 2024	Skills Development	N/A	Number of workplace skill plan to be developed and submitted to LGSETA by 30 April 2024	1	1 workplace skills plan to be developed and submitted to LGSETA by 30 April 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Acknowledgement letter/proof of submission
CORP 04			To improve organisational performance by fostering accountability by June 2024	Human Resources	N/A	Number of Senior Managers to be appointed by June 2024	2	Appointment of three (3) Senior Managers by June 2024	Appointment of 2 Senior Managers	1 Senior Manager appointed	Appointment of 1 Senior Manager	All applicants were not appointable	Re-advertisement already done		OPEX	Advertisement, Council Resolution
CORP 05			To improve organisational performance by fostering accountability by June 2024		N/A	Number of employment equity report to be submitted to labour by January 2024	1	1 Employment equity report to be submitted to labour by January 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Proof of submission/Acknowledgement letter
CORP 06			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Number of CCTVs to be deployed at Tshilungoma offices by June 2024	30	30 CCTVs to be deployed at Tshilungoma offices by June 2024	Specification	Specification done	None	None	None	None	R850 000	Proof of Payment
CORP 07			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Que-matic system to be deployed in Thulamela Head office by June 2024	New indicator	Deploying of Que-matic system in Thulamela Head office by June 2024	Specification	Specification done	None	None	None	None	R500 000	Specification, order/ appointment letter, project documentation, proof of Payment
CORP 08			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Number of computers and laptops to be purchased through SLA (service level agreement) by June 2024	205	Purchasing of 60 computers and laptops through SLA (service level agreement) by June 2024	Issueing of order	Issueing of order done	None	None	None	None	R 1 500 000	Order, Proof of Payment
CORP 09			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Purchasing and implementation of cloud computing solution by June 2024	New indicator	Purchasing and implementation of cloud computing solution by June 2024	Specification	Specification done	None	None	None	None	R 300 000	Specification, order/ appointment letter, project documentation, proof of Payment

CORPORATE SERVICES DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2022/2023	ANNUAL TARGET	QUARTERLY TARGETS: 1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to Improve performance	Comment	BUDGET	EVIDENCE
CORP 10			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Number of IT management software to be purchased by June 2024	New indicator	Purchasing of 1 IT management software by June 2024	Specification	Spacification done	None	None	None	None	R 200 000	Specification, order/ appointment letter, project documentation, proof of Payment
CORP 11			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Number of IT equipment (Resources and Miscellaneous) to be purchased by June 2024	22	Purchasing of 30 IT equipment (Resources and Miscellaneous) by June 2024	Specification	Specification done	None	None	None	None	R 500 000	Specification, Advertisement, Order/ Appointment letter, Proof of Payment
CORP 12			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT by June 2024	ICT	N/A	Number of Intensified Cybersecurity focus service to be purchased by June 2024	New indicator	Purchasing of 1 Intensified Cybersecurity focus service by June 2024	Specification	Specification done	None	None	None	None	R 600 000	Specification, order/ appointment letter, Assessment report/ cybersecurity report, proof of Payment
CORP 13			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Number of council boardpack system by June 2024	New indicator	Purchasing of 1 Council boardpack system by June 2024	Specification	Specification done	None	None	None	None	R 2 000 000	Specification, order/ appointment letter, project documentation, proof of Payment
CORP 14			To improve organisational performance by fostering accountability by June 2024	Corporate Services	N/A	Number of Motor vehicle to be purchased by June 2024	2	Purchasing of 1 motor vehicle by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R 1 400 000	Transversal document ;proof of payment
CORP 15			To improve organizational performance by fostering accountability by June 2024	Council Support	N/A	Number of ordinary Council sittings to be held by June 2024	4	4 ordinary council sittings to be held by June 2024	1 ordinary council sitting to be held	1 ordinary Council meeting held	None	None	None	None	OPEX	Attendance Register and Minutes
CORP 16			To improve organizational performance by fostering accountability by June 2024	Communication	N/A	Number of EXCO meetings to be conduted by June 2024	10	4 EXCO meetings to be conduted by June 2024	1 EXCO meeting to be conduted	1 EXCO meeting conducted	None	None	None	None	OPEX	Attendance register and minutes
CORP 17			To improve organizational performance by fostering accountability by June 2024	Communication	N/A	Number of Mayoral Imbizo's conducted by June 2024	4	4 Mayoral Imbizo's to be conducted by June 2024	Conducting 1 Mayoral Imbizo	1 Mayorable IMBIZO conducted	None	None	None	None	OPEX	Attendance register

CORPORATE SERVICES DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/DEPT	PERFORMANCE INDICATORS	BASELINE 2022/2023	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve performance	Comment		
CORP 18			To improve organizational performance by fostering accountability by June 2024	Speakers office	N/A	Number of Annual Municipal Oversight report to be compiled and adopted by Council by March 2024	1	1 Annual Municipal Oversight report to be compiled and adopted by Council by March 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution
CORP 19	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	9%	To improve organizational performance by fostering accountability by June 2024	Corporate Services	N/A	Percentage of Auditor General queries to be resolved by June 2024	100%	100% Auditor General queries to be resolved by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Updated AG action plan
CORP 20			To improve organizational performance by fostering accountability by June 2024	Corporate Services	N/A	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	2	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	(Inadequate cyber security) Failing to appoint suitable service provider with a suitable solution for the municipality	Opting for transversal tender	None	OPEX	Risk management report
CORP 21	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	5%	To ensure compliance with the MFMA and Municipal Budget and Regulations by June 2024	Expenditure Management	N/A	Percentage of departmental total capital budget to be spent by June 2024	72%	100% of departmental total capital budget to be spent by June 2024	25% of departmental total capital budget to be spent	0%	25% of departmental total capital budget to be spent	Most of projects are at specification and advertisement stage	To fastrack the process of specification and advertisement so that we can appoint as soon as possible and start spending	None	CAPEX	Expenditure Report

BUDGET AND TREASURY DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	weight	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve	Comments		
BT 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	5%	To improve organisational performance by fostering accountability	Budget and Treasury	N/A	Number of departmental meetings to be conducted by June 2024	10	10 departmental meetings to be conducted by June 2024	3 departmental meetings to be conducted	3 departmental meetings conducted	0	None	None	None	OPEX	Minutes and attendance register of the meetings
BT 02	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	63%	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of Annual Financial statement to be prepared & submitted to AGSA by August 2023	1	1 Annual Financial statement to be prepared & submitted to AGSA by August 2023	1 Annual Financial statement to be prepared & submitted to AGSA by August 2023	1 Annual Financial statement prepared & submitted to AGSA by August 2023	0	None	None	None	OPEX	Signed proof of submission of AFS to AGSA
BT 03			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of Bank Reconciliations to be prepared by June 2024	12	12 bank reconciliations to be prepared by June 2024	3 bank reconciliations to be prepared	3 bank reconciliations prepared	0	None	None	None	OPEX	Bank reconcilitions.
BT 04			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of financial management policies to be reviewed and adopted by council by June 2024	10	10 financial management policies to be reviewed and adopted by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution
BT 05			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of section 71 reports to be compiled and submitted to Provincial Treasury by June 2024	12	12 Section 71 reports to be compiled and submitted to Provincial Treasury by June 2024	3 Section 71 reports to be compiled and submitted to Provincial Treasury	3 Section 71 reports compiled and submitted to Provincial Treasury	None	None	None	None	OPEX	Section 71 reports; email or acknowledgement letter
BT 06			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of Mid - year budget report to be prepared & approved by council by March 2024	1	1 Mid-year budget report to be prepared & approved by March 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Mid-Year Budget Report; Council resolution
BT 07			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of annual budget to be prepared & signed by the Municipal Manager by June 2024	1	1 Annual budget to be prepared & signed by the Municipal Manager by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Annual Budget; Council resolution

KPI NO.	KEY PERFORMANCE AREA	weight	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve	Comments		
BT 08			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A	Percentage of payment to be made to creditors within 30 days by June 2024	100%	100% payment to be made to creditors within 30 days by June 2024	100% payment to be made to creditors within 30 days	100% payment made to creditors within 30 days	None	None	None	None	OPEX	Creditors Ageing Analysis
BT 09			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A	Number of creditors reconciliation to be Prepared by June 2024	12	12 creditors reconciliation to be prepared by June 2024	3 creditors reconciliation to be prepared	3 creditors reconciliation prepared	None	None	None	None	OPEX	Creditors Reconciliations
BT 10			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Revenue Management	N/A	Percentage of revenue collection on total billing by June 2024	54%	45% revenue collection on total billing by June 2024	45% revenue collection on total billing	61% revenue collection on total billing	Plus 16% revenue collection on total billing	None	None	None	OPEX	Debtors payment report
BT 11			To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Revenue Management	N/A	Number of reports on debt collected to be prepared by June 2024	4	4 Reports of debt collected to be prepared by June 2024	1 report of debt collected to be prepared	1 report of debt collected prepared	None	None	None	None	None	Data collection report
BT 12			To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Revenue Management	N/A	Number of Indigent Register to be updated quarterly by June 2024	1	1 Indigent Register to be updated quarterly by June 2024	1 Indigent Register to be updated	1 Indigent Register updated	None	None	None	None	OPEX	Updated Indigent Register
BT 13			To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Assets Management	N/A	Number of Assets register to be updated by June 2024	1	1 Assets register to be updated by June 2024	1 Assets register to be updated	1 Assets register updated	None	None	None	None	OPEX	Updated asset register
BT 14	**INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY**	11%	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Supply Chain Mngt.	N/A	Number of reports on tenders to be awarded within 90 days by June 2024	4	4 reports on tenders to be awarded within 90 days by June 2024	1 report on tenders to be awarded within 90 days	1 report on tenders awarded within 90 days	None	None	None	None	OPEX	Reports, Tender register
BT 15			To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Supply Chain Mngt.	N/A	Number of DMP reports to be prepared & submitted to EXCO by June 2024	None	12 DMP reports to be prepared & submitted to EXCO by June 2024	3 DMP reports to be prepared & submitted to EXCO	3 DMP reports submitted to EXCO	None	None	None	None	OPEX	DMP reports; minutes of the meeting

KPI NO.	KEY PERFORMANCE AREA	weight	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve	Comments		
BT 16			To provide Infrastructure and Sustainable Basic services	Revenue Management	N/A	Number of indigent households earning less than R3 500 per month that receives FREE basic electricity services by June 2024	999	1200 indigent households earning less than R3 500 per month that receives FREE basic electricity services by June 2024	1200 indigent households earning less than R3 500 per month that receives FREE basic electricity services	1200 indigent households earning less than R3 500 per month that receives FREE basic electricity services done	Plus 70 indigent households earning less than R3 500 per month that receives FREE basic electricity services	None	None	None	OPEX	Beneficiary List
BT 17	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	21%	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Maintain unqualified audit opinion from Auditor-General South Africa by December 2023	1	Maintain unqualified audit opinion from Auditor-General South Africa by December 2023	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	AG Audit Report
BT 18			To improve organisational performance by fostering accountability by June 2024	Budget and Treasury	N/A	Percentage of Auditor General queries to be resolved by June 2024	82%	100% Auditor General queries to be resolved by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Updated AG action plan
BT 19			To improve organisational performance by fostering accountability by June 2024	Budget and Treasury	N/A	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	2	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	1.(MSCOA change management)Non scheduling of MSCOA meetings for the quarter under review. 2. (Low revenue collection) culture of non payment, unregisterd government properties	1. Put MSCOA meetings as part of plan on a quarterly basis. 2. Handing over of task to debt collectors.	None	OPEX	Risk management report

KPI NO.	KEY PERFORMANCE AREA	weight	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD / DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve	Comments		
BT 20			To improve organisational performance by fostering accountability by June 2024	Budget and Treasury	N/A	Frequent Monitoring of the departmental attendance register by June 2024	1 departmental attendance register monitored	Weekly Monitoring of the departmental attendance register by 2024	Weekly Monitoring of the departmental attendance register	Departmental weekly attendance register monitored	None	None	None	None	OPEX	Attendance register

PLANNING AND DEVELOPMENT DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to Improve	Comment		
PD 01	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	48%	To improve organisational performance by fostering accountability by June 2024	Planning & Development	N/A	Number of departmental meetings to be conducted by June 2024	12	9 departmental meetings to be conducted by June 2024	3 departmental meetings to be conducted	3 departmental meetings were conducted	0	None	None	None	OPEX	Minutes and attendance register of the meetings
PD 02			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regenaration and comprehensive rural development by June 2024	Integrated Development Planning	N/A	Number of IDP process plan to be approved by August 2023	1	1 IDP process plan to be approved by August 2023	1 IDP process plan to be approved by August 2023	1 IDP process plan was approved by August 2023	0	None	None	None	OPEX	IDP process plan/ Council Resolution
PD 03			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regenaration and comprehensive rural development by June 2024	Integrated Development Planning	N/A	Number of draft IDP 2024/25 tabled to Council by March 2024	1	1 draft IDP 2024/25 to be tabled to Council by March 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution
PD 04			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regenaration and comprehensive rural development by June 2024	Integrated Development Planning	N/A	Number of Final draft IDP 2023/24 to be adopted by Council by May 2024	1	1 Final draft IDP 2023/24 to be adopted by Council by May 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution
PD 05			To provide aappropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regenaration and comprehensive rural development by June 2024	Integrated Development Planning	N/A	Number of IDP Representative forum meetings to be held by June 2024	2	4 IDP representative forum meetings to be held by June 2024	1 IDP representative forum meeting to be held	1 IDP representative forum meeting was held	0	None	None	None	OPEX	Minutes of Representative Forum Meetings & attendance register

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to Improve	Comment		
PD 06			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regenaration and comprehensive rural development by June 2024	Integrated Development Planning	N/A	Number of IDP/ budget steering committee meetings to be held by June 2024	4	4 IDP/budget steering Committee meetings to be held by June 2024	1 IDP/budget steering Committee meeting to be held	1 IDP/budget steering Committee meeting was held	0	None	None	None	OPEX	Minutes of IDP/budget steering committee meetings & attendance register
PD 07			To improve organizational performance by fostering accountability by June 2024	MM	N/A	Number of organisational (PMS) SDBIP quarterly progress reports to be compiled by June 2024	4	4 organisational (PMS) SDBIP quarterly progress reports to be compiled by June 2024	1 organisational (PMS) SDBIP quarterly progress report to be compiled	1 organisational (PMS) SDBIP quarterly progress report compiled	0	None	None	None	OPEX	SDBIP (PMS) quarterly progress report
PD 08			To improve organizational performance by fostering accountability by June 2024	Organisational PMS	N/A	Number of adjusted SDBIP 2023/24 to be developed and approved by the Mayor by June 2024	1	1 Adjusted SDBIP 2023/24 to be developed and approved by the Mayor by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Adjusted approved SDBIP or Council Resolution
PD 09			To improve organizational performance by fostering accountability by January 2024	Organisational PMS	N/A	Number of Mid-Year Performance Report 2023/24 to be approved by the Mayor by January 2024	1	1 Mid-Year Performance Report 2023/24 to be approved by the Mayor by January 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Mid-Year Performance Report/ Council resolution
PD 10			To improve organizational performance by fostering accountability by July 2024	Organisational PMS	N/A	Number of Performance Agreements signed by section 54A & 56 managers by June 2024	4	6 performance agreements to be signed by section 54A & 56 managers by June 2024	4 performance agreements to be signed by section 54A & 56 managers	4 performance agreements signed by section 54A & 56 managers	0	None	None	None	OPEX	Signed performance agreements
PD 11			To improve organizational performance by fostering accountability by June 2024	PMS	N/A	Number of Back to Basic reports to be produced each quarter by June 2024	4	4 Back to Basic reports to be produced by June 2024	1 Back to Basic report to be produced	1 Back to Basic report produced	0	None	None	None	OPEX	Back to basic report/ Council resolution
PD 12			To improve organizational performance by fostering accountability by June 2024	PMS	N/A	purchasing of performance management system by June 2024	Advertisement	Purchasing of performance management system by June 2024	Benchmarking & specification	Benchmarking & specification done	None	None	None	None	R600 000	Specification, advert, order, Appointment letter, proof of payment
PD 13	**SPATIAL PLANNING**	36%	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2024	Development support	N/A	Percentage of Deed of Grant rights Applications to be processed within 18 working Days by June 2024	500	100% of deed of Grant rights Applications to be processed within 18 working days by June 2024	100% of deed of Grant rights Applications to be processed within 18 working days	100% of deed of Grant rights Applications were processed within 18 working days	0	None	None	87 of deed of Grant rights Applications were processed within 18 working days	OPEX	Deeds register Report

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to Improve	Comment		
PD 14			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2024	Development support	N/A	Percentage of business Permission To Occupy (PTO) certificates to be received and processed within 14 working days by June 2024	50	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days by June 2024	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	100% of business Permission to Occupy (PTO) certificates received and processed within 14 working days	0	None	None	17 of business Permission to Occupy (PTO) certificates were received and processed within 14 working days	OPEX	Business PTO Register
PD 15			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2024	Development support	N/A	Percentage of trading licenses to be processed within 14 working days by June 2024	50	100% trading licenses to be processed within 14 working days by June 2024	100% trading licenses to be processed within 14 working days	100% trading licenses were processed within 14 working days	0	None	None	45 trading licenses were processed within 14 working days	OPEX	Trading Licensing Register
PD 16			To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2024	Spatial Planning	N/A	Percentage of Rezoning applications to be processed within 5 months by June 2024	16	100% of Rezoning applications to be processed within 5 months by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Rezoning Application Register
PD 17			To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2024	Development support	N/A	Percentage of building plans to be processed within 60 days by June 2024	300	100% building plans to be processed within 60 days by June 2024	100% building plans to be processed within 60 days	100% building plans processed within 60 days	0	None	None	86 building plans to be processed within 60 days	OPEX	Building Plan assessment Register
PD 18			To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2024	Development support	N/A	Percentage of building inspection to be conducted and notices to be issued by June 2024	100	100% building inspections to be conducted and notices to be issued by June 2024	100% building inspections to be conducted and to be issued	100% building inspections conducted and issued	0	None	None	30 building inspections to be conducted and to be issued	OPEX	Building Inspection Register
PD 19			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2024	Development support	N/A	Compilation of Supplementary valuation roll by June 2024	1	Compilation of Supplementary valuation roll by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R4 500 000	Supplementary valuation roll

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve	Comment		
PD 20			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2024	Development support	N/A	Property registration of sites of Tshaulu township by June 2024	N/A	Property registration of sites at Tshaulu township by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R1 500 000	Deed of grants
PD 21			To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2024	Spatial Planning	N/A	Number of sites to be dermacated within Thulamela by June 2024	1000	1000 of sites to be dermacated within Thulamela by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R6 000 000	Contuor plan, attendance register, layout plan and general plan
PD 22	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	12%	To improve organizational performance by fostering accountability by June 2024	Planning & Development	N/A	Percentage of Auditor General queries to be resolved by June 2024	60%	100% Auditor General queries to be resolved by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Updated AG action plan
PD 23			To improve organizational performance by fostering accountability by June 2024	Planning & Development	N/A	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	2	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	(Land invasion) continuous land invasion by community structures & traditional leaders in proclaimed areas	Implement court order	None	OPEX	Risk management report
PD 24			To improve organizational performance by fostering accountability by June 2024	Planning & Development	N/A	Frequent Monitoring of the departmental attendance register by June 2024	1	Weekly Monitoring of the departmental attendance register by June 2024	Weekly Monitoring of the departmental attendance register	Departmental weekly attendance register monitored	None	None	None	None	OPEX	Attendance register
PD 25	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	4%	To ensure compliance with the MFMA and Municipal Budget and Regulations by June 2024	Expenditure	N/A	Percentage of departmental total capital budget to be spent by June 2024	60%	100% of departmental total capital budget to be spent by June 2024	25% of departmental total capital budget to be spent	0%	25% of departmental total capital budget to be spent	PMS system is still on planning stage	Fastrack the process of advert and appointment of service provider so that we can start spending	None	CAPEX	Expenditure Report

KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	TECHNICAL SERVICES DEPARTMENT 2023/24 QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve performance	Comment		
TECH 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	5%	To improve organisational performance by fostering accountability	Technical services	N/A	Number of departmental meetings to be conducted by June 2024	12	10 Departmental meetings to be conducted by June 2024	3 Departmental meetings to be conducted	3 Departmental meetings has been conducted	None	None	None	None	OPEX	Minutes and attendance register of the meetings
TECH 02			To improve organisational performance by fostering accountability	PMU	N/A	Number of chairs to be purchased by June 2024	7 chairs	Purchasing of 2 chairs by June 2024	Specification	Specification has been done	None	None	None	None	R20 000	Specification, order, proof of payment
TECH 03			To improve organisational performance by fostering accountability	PMU	N/A	Number of computer-laptops to be purchased by June 2024	2	Purchasing of 6 computer- laptops by June 2024	Specification	Specification has been done	None	None	None	None	R170 000	Specification, order, Proof of payment
TECH 04			To improve organisational performance by fostering accountability	PMU	N/A	Number of printer to be purchased by June 2024	1	Purchasing of 1 printer by June 2024	Specification	Specification has been done	None	None	None	None	R25 000 .00	Specification,Order, Proof of payment
TECH 05	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY	85%	To provide Infrastructure and Sustainable Basic services	Electricity	31	Number of households to be electrified at Lunungwi Mudunungu by June 2024	100	100 households to be electrified at Lunungwi Mudunungu by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R 2000,000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 06			To provide Infrastructure and Sustainable Basic services	Electricity	39	Number of households to be electrified at Malavuwe village by June 2024	New indicator	60 households to be electrified at Malavuwe village by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R 1,200,000, 00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 07			To provide Infrastructure and Sustainable Basic services	Electricity	1	Number of households to be electrified at Thononda by June 2024	New indicator	100 Households to be electrified at Thononda by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R2,000,000.00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 08			To provide Infrastructure and Sustainable Basic services	Electricity	12	Number of households to be electrified at Mandala by June 2024	New indicator	60 households to be electrified at Mandala by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R1,200,000.00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 09			To provide Infrastructure and Sustainable Basic services	Electricity	39	Number of households to be electrified at Jim Kone by June 2024	New indicator	100 households to be electrified at Jim Kone by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R2 ,000,000.00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 10			To provide Infrastructure and Sustainable Basic services	Electricity	24	Number of households to be electrified at Phiphidi by June 2024	New indicator	24 households to be electrified at Phiphidi by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R480,000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 11			To provide Infrastructure and Sustainable Basic services	Electricity	4	Number of households to be electrified at Mangondi Sidou by June 2024	New indicator	40 Households to be electrified at Mangondi Sidou by june 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R800 000	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 12			To provide Infrastructure and Sustainable Basic services	Electricity	2	Number of households to be electrified at Dopeni by June 2024	New indicator	96 Households to be electrified at Dopeni by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R1 920 000	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 13			To provide Infrastructure and Sustainable Basic services	Electricity	15	Number of households to be electrified at Tshapasha/Pile by june 2024	New indicator	100 Households to be electrified at Tshapasha/Pile by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R2 000 000	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 14			To provide Infrastructure and Sustainable Basic services	Electricity	16	Number of households to be electrified at Tshififi by June 2024	New indicator	170 Households to be electrified at Tshififi by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R3 400 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 15			To provide Infrastructure and Sustainable Basic services	Electricity	9	Number of households to be electrified at Tshifudi by June 2024	New indicator	200 Households to be electrified at Tshifudi by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R4 000 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	TECHNICAL SERVICES DEPARTMENT 2023/24 QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve performance	Comment		
TECH 16			To provide Infrastructure and Sustainable Basic services	Electricity	32	Number of households to be electrified at Tshivhilidulu by June 2024	New indicator	100 Households to be electrified at Tshivhilidulu by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R2 000 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 17			To provide Infrastructure and Sustainable Basic services	Electricity	4	Number of households to be electrified at Tshidongololwe by June 2024	New indicator	60 Households to be electrified at Tshidongololwe by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R1 200 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 18			To provide Infrastructure and Sustainable Basic services	Electricity	16	Number of households to be electrified at Vhutsavha by June 2024	New indicator	50 households to be electrified at Vhutsavha by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R1 000 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 19			To provide Infrastructure and Sustainable Basic services	Electricity	22	Number of households to be electrified at Ngovhela Tshiavha by June 2024	New indicator	30 households to be electrified at Ngovhela Tshiavha by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R600 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 20			To provide Infrastructure and Sustainable Basic services	Electricity	12	Number of households to be electrified at Tshivhilwi by June 2024	New indicator	120 households of households to be electrified at Tshivhilwi by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R2 400 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 21			To provide Infrastructure and Sustainable Basic services	Housing	23	Construction of streetlights from Sibasa to Tshikevha by June 2024	New indicator	Construction of streetlights from Sibasa to Tshikevha by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R6 000 000	Specification ;Advert;Appointment letter; Progress report, Completion certificate
TECH 22			To provide Infrastructure and Sustainable Basic services	Housing	23	Streetlights rehabilitation from JJ motors to Sibasa Caltex by June 2024	New indicator	Streetlights rehabilitation from JJ motors to Sibasa Caltex by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R 6 000 000	Specification ;Advert;Appointment letter; Progress report, Completion certificate
TECH 23			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of airconditioners to be purchased and installed in Municipal building by June 2024	21	21 airconditioners to be purchased and installed in Municipal building by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R500 000	Specification ;Advert;Appointment letter; Progress report, Completion certificate
TECH 24			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of Solar System to be installed at Mutale Sub-office by June 2024	New indicator	1 Solar System to be installed at Mutale Sub-office by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R 900 000	Specification, advert, appointment letter, Site hand over minutes ,progress report and completion certificate
TECH 25			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of Solar System to be installed at Thulamela Head Office by June 2024	New indicator	1 Solar system to be installed at Thulamela Head Office by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R 3 000 000	Specification, advert, appointment letter, Site hand over minutes, progress report and completion certificate
TECH 26			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of Solar System to be installed at Thohoyandou Town Hall by June 2024	New indicator	1 Solar system to be installed at Thohoyandou Town Hall by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R 900 000	Specification, advert, appointment letter, Site hand over minutes,progress report and completion certificate
TECH 27			To provide Infrastructure and Sustainable Basic services	Housing	10	Construction of Screen wall fence at Makonde stadium by June 2024 (multi year)	Construction of stadium	Construction of Screen wall fence foundation at Makonde stadium by June 2024 (multi year)	Specification and advert	Specification and advertisement have been done	None	None	None	None	R4 000 000	Specification ,Advertisement,Appointment letter, site hand over minutes,Progress report and Completion certificate
TECH 28			To provide Infrastructure and Sustainable Basic services	Housing	20	Construction of Traffic pounding store at Tshilungoma camp by June 2024	New indicator	Construction of Traffic pounding store at Tshilungoma camp by June 2024	Specification and advert	Specification and advertisement have not been done	None	Delay in the finalisation of scope	Finalise specification and advertisement in quarter 2 of 2023/24		R2 000 000	Specification, Advertisement,Appointment letter, site handover Minutes, Progress report and Completion certificate
TECH 29			To provide Infrastructure and Sustainable Basic services	Housing	8	Construction of Tshaulu Testing station by June 2024 (multi year)	Feasibility study & preliminary design	Construction of foundation at Tshaulu Testing station by June 2024 (multi year)	Specification and advert	Specification and advertisement have been done	None	None	None	None	R10 000 000	Specification ,Advertisement,Appointment letter, site handover Minutes,Progress report and Completion certificate
TECH 30			To provide Infrastructure and Sustainable Basic services	Housing	27	Construction of Tshikombani Testing station by June 2024	Tiling in progress	Construction of Tshikombani Testing station by June 2024	Construction of Tshikombani Testing station	Construction of Tshikombani Testing station has not been completed	Construction of Tshikombani Testing station	Slow progress by the Contractor	Intervention meeting with the contractor to be held in order to fast-track progress	None	R3 000 000	Progress report and Completion certificate
TECH 31			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of dermacation of fence at Tshilungoma sub office by June 2024	New indicator	Construction of dermacation of fence at Tshilungoma sub office by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R1 000 000	Specification, Advertisement, Appointment letter, Minutes, Progress report and Completion certificate

TECHNICAL SERVICES DEPARTMENT 2023/24

KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve performance	Comment		
TECH 32			To provide Infrastructure and Sustainable Basic services	Housing	18	Number of highmast to be delivered and installed at Thohoyandou KLM by June 2024	New indicator	Delivery & installation of 1 high mast at Thohoyandou KLM by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate
TECH 33			To provide Infrastructure and Sustainable Basic services	Housing	25	Number of highmast to be delivered and installed at Tshitereke camp by June 2024	New indicator	Delivery & installation of 1 high mast at Tshitereke camp by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate
TECH 34			To provide Infrastructure and Sustainable Basic services	Housing	27	Number of highmast to be delivered and installed at Tshikombani T junction by June 2024	New indicator	Delivery & installation of 1 high mast at Tshikombani T junction by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate
TECH 35			To provide Infrastructure and Sustainable Basic services	Housing	4	Number of highmast to be delivered and installed at Tshidongololwe by June 2024	New indicator	Delivery & installation of 1 high mast at Tshidongololwe by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate
TECH 36			To provide Infrastructure and Sustainable Basic services	Housing	23	Number of highmast to be delivered and installed at Thohoyandou block Q by June 2024	New indicator	Delivery & installation of 1 highmast at Thohoyandou block Q by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate
TECH 37			To provide Infrastructure and Sustainable Basic services	Housing	17	Construction of screen wall fence at Mbaleni Graveyard by June 2024	New indicator	Construction of screen wall fence foundation at Mbaleni Graveyard by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R5 000 000	Specification, Advertisement, Appointment letter, Handin over minutes, Progress report & completion certificate
TECH 38			To provide Infrastructure and Sustainable Basic services	Housing	37	Construction of Screen wall at Shayandima cemetry by June 2024	New indicator	Construction of Screen wall at Shayandima cemetry by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R2 000 000	Specification, Advertisement, Appointment letter, Handin over minutes, Progress report & completion certificate
TECH 39			To provide Infrastructure and Sustainable Basic services	Housing	18	Construction of boundry wall at Thohoyandou Landfill by June 2024 (multi-year)	Strip footing	Construction of boundry wall foundation at Thohoyandou Landfill by June 2024 (multi-year)	Specification and advert	Specification and advertisement have been done	None	None	None	None	R6 000 000	Specification ,Advertisement,Appointment letter, Handin over minutes,Progress report and Completion certificate
TECH 40			To provide Infrastructure and Sustainable Basic services	Housing	3	Number of square meters of paving at Mutale hall by June 2024	New indicator	Paving of 4 500 square meters at Mutale hall by June 2024	Specification and advert	Specification and advertisement have been done	None	None	None	None	R2 ,000,000.00	Specification, advert, progress report and completion certificate
TECH 41			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Installation of Artistic feature at Muledane Circle by June 2024	New indicator	Installation of Artistic feature at Muledane Circle by June 2024	Specification and advert	Specification and advertisement have not been done	Specification and advert	Concept determination	Finalise the specification before end of second Quarter 2023/24	None	R 500 000	Specification, advertisement, progress report and completion certificate
TECH 42			To provide Infrastructure and Sustainable Basic services	Housing	3	Construction of roofing and ceiling at Mutale sub office by June 2024	Tender evaluation	Construction of roofing and ceiling at Mutale sub office by June 2024	Appointment of service provider	Appointment of service provider has been done	None	None	None	None	R 100 000	Appointment letter, Progress report and completion certificate
TECH 43			To provide Infrastructure and Sustainable Basic services	Housing	10	Number of borehole to be drilled at Makwarela Stadium by June 2024	New indicator	Drilling of 1 borehole at Makwarela Stadium by June 2024	Specification and advertisement	Specification and advertisement have not been done	Specification and advertisement	Misallocation of budget	Allocation of budget in the next financial year 2024/25	None	R 300 000	Specification, advertisement, Appointment letter, Completion certificate
TECH 44			Provision of clean and healthy environment	Housing	N/A	Construction of Thulamela buyback centre by June 2024	New indicator	Design of Thulamela buyback centre by June 2024	Specification and advertisement for consultant	Specification and advertisement for consultant have not been done	Specification and advertisement for consultant	Concept determination	Finalise the specification before end of second Quarter 2023/24	None	R 500 000	Specification, advertisement, Appointment letter, preliminary design, detailed design
TECH 45			To provide Infrastructure and Sustainable Basic services	Roads	18	Number of km to be constructed from gravel to surface of Thohoyandou K & K (Maniini) streets by June 2024	Design	Construction of 1,5km base layer of Thohoyandou K & K (Maniini) streets by June 2024	Specification, advertisement	Specification and advertisement have been done	None	None	None	None	R20 100 000	Design report; progress report
TECH 46			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number of vehicles to be purchased by June 2024	2 bakkies	Purchasing of 4 bakkies by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R2 000 000,00	Specification, appointment letter, order, proof of payment, transversal document
TECH 47			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number half truck to be purchased by June 2024	1 grader and 1 bakkie	Purchasing of 1 half truck by June 2024	Specification and advertisement	Specification and advertisement have been done	None	None	None	None	R450 000,00	Specification, advertisement, appointment letter, order, proof of payment, transversal document

KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	TECHNICAL SERVICES DEPARTMENT 2023/24 QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve performance	Comment		
TECH 48			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number of dozer, grader,TLB, tipper trucks to be purchased by June 2024	1 grader and 1 bakkie	Purchasing of 1 dozer, 1 grader, 1 TLB, 2 tipper trucks by June 2024	Specification and Advertisement	Specification and advertisement have been done	None	None	None	None	R8 000 000,00	Specification, advertisement, appointment letter, order, proof of payment, transversal document
TECH 49			To provide Infrastructure and Sustainable Basic services	Roads	23	Number of square metres of potholes to be repaired from Hollywood to Sibasa by June 2024	5 590	Repair of 6 400 square metres of potholes from Hollywood to Sibasa by June 2024	Repair of 1600 square metres of potholes from Hollywood to Sibasa	Repair of 1600 square metres of potholes from Hollywood to Sibasa has not been done	Repair of 1600 square metres of potholes from Hollywood to Sibasa	Measurements of quantities and compiling the bill of quantities	Measurements of quantities and compiling the bill of quantities done, repair of 1600 square metres of potholes from Hollywood to Sibasa in quarter 2 of 2023/24	None	R4 000 000	Completion Certificate
TECH 50			To provide Infrastructure and Sustainable Basic services	Roads	37	Number of square metres of potholes to be repaired from Itsani to Shayandima ring road by June 2024	11 910	Repair of 6 400 square metres of potholes from Itsani to Shayandima ring road by June 2024	Repair of 1600 square metres of potholes from Itsani to Shayandima ring road	Repair of 1600 square metres of potholes from Itsani to Shayandima ring road has not been done	Repair of 1600 square metres of potholes from Itsani to Shayandima ring road	Measurements of quantities and compiling the bill of quantities	Measurements of quantities and compiling the bill of quantities done, repair of 1600 square metres of potholes from Itsani to Shayandima ring road in quarter 2 of 2023/24	None	R5 000 000	Completion Certificate
TECH 51			To provide Infrastructure and Sustainable Basic services	Roads	17	Number of square metre of potholes to be repaired at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str)by June 2024	740	Repair of 6 400 square metre of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str) by June 2024	Repair of 1600 square metres of potholes at Makwrela ring road (Queen Mutshinye str,Thovhele Raluswielo str)	Repair of 1600 square metres of potholes at Makwrela ring road (Queen Mutshinye str,Thovhele Raluswielo str) has not been done	Repair of 1600 square metres of potholes at Makwrela ring road (Queen Mutshinye str,Thovhele Raluswielo str)	Measurements of quantities and compiling the bill of quantities	Measurements of quantities and compiling the bill of quantities done, repair of 1600 square metres of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str) in quarter 2 of 2023/24	None	R3 500 000	Completion Certificate
TECH 52			To provide Infrastructure and Sustainable Basic services	Roads	21	Number of square metres of potholes to be repaired at Thohoyandou (Mugumo str,Mpandeli Mphaphuli str, green valley road) by June 2024	800	Repair of 6 400 square metres of potholes at Thohoyandou (Mugumo str, Mpandeli Mphaphuli str, green valley road) by June 2024	Repair of 1600 square metres of potholes at Thohoyandou (Mugumo str, Mpandeli Mphaphuli str,green valley road)	Repair of 1600 square metres of potholes at Thohoyandou (Mugumo str,Mpandeli Mphaphuli str,green valley road) has not been done	Repair of 1600 square metres of potholes at Thohoyandou (Mugumo str,Mpandeli Mphaphuli str,green valley road)	Measurements of quantities and compiling the bill of quantities	Repair of 1600 square metres of potholes at Thohoyandou (Mugumo str,Mpandeli Mphaphuli str,green valley road) in quarter 2 of 2023/24	None	R6 000 000	Completion Certificate
TECH 53			To provide Infrastructure and Sustainable Basic services	Roads	29	Number of km of Mukumbani access road to be constructed from gravel to surfacing (asphalt & concrete) by June 2024	2,189 km asphalt	Construction of 4.2km Mukumbani access road from gravel to surfacing (4km asphalt and 0.2km concrete) by June 2024	Construction of 4.2km Mukumbani access road from gravel to surfacing (4km asphalt and 0.2km concrete)	Construction of 4.2km Mukumbani access road from gravel to surfacing (3,5km asphalt done and 0.2km concrete not done)	Construction of 0,5km asphalt and 0.2km concrete	Slow progress by the Contractor	Intervention meeting to be held with contractor in order to fast-track progress	None	R4 000 000,00	Progress report, Practical completion and Completion Certificate
TECH 54			To provide Infrastructure and Sustainable Basic services	Roads	3	Number of km at Tshilamba phase 3 to be upgraded from gravel to asphalt by June 2024 (multi-year)	1,90 km asphalt	Upgrading of 3,76km at Tshilamba phase 3 from gravel to asphalt by june 2024 (multi-year)	1.3 km of asphalt surfaced road	2 280 km of asphalt surfaced has been done	Plus 0,98 km of asphalt surfaced road done	None	None	None	R24 000 000,00	Completion Certificate
TECH 55			To provide Infrastructure and Sustainable Basic services	Roads	18	Number of km of Thohoyandou J (Muledane phase1)to be upgraded from gravel to asphalt by June 2024 (multi year)	2.5 km upgraded from gravel to asphalt	Upgrading of 3.9km of Thohoyandou J (Muledane phase1) from gravel to asphalt by June 2024 (multi year)	Upgrading of 3.9 km of Thohoyandou J (Muledane phase1 from gravel to asphalt	Upgrading of 3.9 km of Thohoyandou J (Muledane)phase1 from gravel to asphalt has been done	None	None	None	None	R5 000 000,00	Progress report and Completion Certificate
TECH 56			To provide Infrastructure and Sustainable Basic services	Roads	41	Number of km of internal streets to be upgraded from gravel to asphalt coupled with storm water within R293 towns (Maniini K to L) by June 2024(multi year)	Tender evaluation	Upgrading of 1,5km internal streets from gravel to asphalt coupled with storm water within R293 towns (Maniini K to L) by June 2024(multi year)	Appointment of contractor and Site establishment	Appointment of contractor and Site establishment have been done	None	None	None	None	R20 000 000,00	Appointment letter and Progress report
TECH 57			To provide Infrastructure and Sustainable Basic services	Roads	19	Number of km of Makhuvha ring road to be upgraded from gravel to asphalt coupled with storm water by June 2024 (multi year)	Site establishment & handover	Upgrading of 3km from gravel to asphalt coupled with storm water at Makhuvha ring road by June 2024 (multi year)	Site establishment, 3 km of roadbed and 0,5 km of subbase	Site establishment has been done	3 km of roadbed and 0,5 km of subbase	Unavailability of work permit	Work permit available, fast track the progress on site	None	R28 182 769,00	Minutes of meetings, appointment letter, progress report
TECH 58			To provide Infrastructure and Sustainable Basic services	Roads	18	Construction of loading bays, side walks, streetlights, asphalt surfacing and landscaping at DE paradise to old KFC Access road (NDP grant) by June 2024	Tender evaluation	Construction of loading bays, side walks, streetlights, asphalt surfacing and landscaping at DE paradise to old KFC Access road (NDP grant) by June 2024	Appointment of service provider and site establishment	Appointment of service provider and site establishment have not been done	Appointment of service provider and site establishment	Delay in the evaluation of bid	Fast track evaluation process	None	R10 100 000,00	Appointment letter and Progress report

TECHNICAL SERVICES DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve performance	Comment		
TECH 59			To provide Infrastructure and Sustainable Basic services	Roads	21	Construction of sidewalks, loading bays and streetlights at UIF to Shell garage access road (NDP grant) by June 2024	Tender Evaluation	Construction of sidewalks, 2 loading bays and streetlights at UIF to Shell garage access road (NDP grant) by June 2024	Appointment of service provider and site eastablishment	Appointment of service provider and site establishment have not been done	Appointment of service provider and site establishment	Delay in the evaluation of bid	Fast track evaluation process	None	R15 100 000,00	Appointment letter, Minutes of meetings,Progress report, Completion certificate
TECH 60			To provide Infrastructure and Sustainable Basic services	Roads	37	Detailed design of Shayandima industrial area by June 2024	Preliminary design	Detailed design of Shayandima industrial area by June 2024	Detailed design of Shayandima industrial area	Detailed design of Shayandima industrial area has not been done	Detailed design of Shayandima industrial area	Delay in the finalisation of scope	Fast tract finalisation of scope	None	5 000 000	Detailed design
TECH 61			To provide Infrastructure and Sustainable Basic services	Roads	33	Upgrading of Lwamondo Territorial Council access road by June 2024	Preliminary design	Appointment of the contractor for upgrading of Lwamondo Territorial Council access road by June 2024	Appraisal of preliminary design	Appraisal of preliminary design has been done	None	None	None	None	R2 000 000,00	Preliminary design report , detailed design report, specification and advert & appointment letter
TECH 62			To provide Infrastructure and Sustainable Basic services	Roads	38	Number of km to be constructed at Shayandima EXT 3 Internal Streets within R293 Towns by June 2024 (Multi-year)	Preliminary design	Construction of 1 km base at Shayandima EXT 3 Internal Streets within R293 Towns by June 2024 (Multi-year)	Detailed design, specification and advert.	Detailed design has been done	Specification and advert.	Slow progress by the Consultant	Intervention meeting to be held with contractor in order to fast-track progress	None	R15 000 000,00	Design report, Appointment letter, progress report and minutes of meetings
TECH 63			To provide Infrastructure and Sustainable Basic services	Roads	37	Number of km of internal streets to be upgraded from gravel to asphalt coupled with storm water within R293 towns (Shayandima A and extension 3) by June 2024(multi year)	New indicator	Appointment of contractor for upgrading of 2,5km internal streets from gravel to asphalt coupled with storm water within R293 towns (Shayandima A and extension 3 internal streets) by June 2024(multi year)	N/A	N/A	N/A	N/A	N/A	N/A	R3 000 000,00	Design report, specification and advert & appointment letter
TECH 64			To provide Infrastructure and Sustainable Basic services	Roads	41	Construction of internal streets from gravel to paving coupled with storm water within R293 towns (Thohoyandou M) by June 2024 (multi year)	Detailed design	Construction of 1km roadbed of internal streets from gravel to paving coupled with storm water within R293 towns (Thohoyandou M) by June 2024 (multi year)	Specification and advert	Specification and advert have been done.	None	None	None	None	R15 000 000,00	Design report, Appointment letter and progress report
TECH 65			To provide Infrastructure and Sustainable Basic services	Roads	23	Upgrading of internal streets from gravel to paving coupled with storm water within R293 towns (Thohoyandou Q) by June 2024 (multi year)	Preliminary design	Site establishment of upgrading of internal streets from gravel to paving and coupled with storm water within R293 towns (Thohoyandou Q) by June 2024 (multi year)	Detailed design	Detailed design has been done	None	None	None	None	R12 000 000,00	Design report, appointment letter and progress report, specification & advert
TECH 66			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number of culverts to be constructed in all wards within Thulamela municipality by June 2024	New indicator	Construction of 41 culverts in all wards within Thulamela municipality by June 2024	Specification and advert	Specification and advert have not been done.	Specification and advert	Delay in the finalisation of scope	Scope to be finalised in quarter 2 of 2023/24,Finalise specification and advert in quarter 2 of 2023/24	None	R8 000 000,00	Specification and advert, appointments letters, completion certificates
TECH 67			To provide Infrastructure and Sustainable Basic services	Roads	4	Upgrading from gravel to asphalt of Mapate access road by June 2024	Preliminary design	Detailed design of the upgrading from gravel to asphalt of Mapate access road by June 2024	Detailed design	Detailed design has not been done	Detailed design	Delay in the finalisation of scope	Scope to be finalised in quarter 2 of 2023/24, Finalise detailed design in quarter 2 of 2023/24	None	R2 000 000,00	Design report
TECH 68			To provide Infrastructure and Sustainable Basic services	Roads	4	Upgrading of Matavhela internal streets from gravel to asphalt by June 2024 (multi year)	Preliminary design	Site establishment for the upgrading of Matavhela internal streets from gravel to asphalt by June 2024 (multi year)	Detailed design	Detailed design has not been done	Detailed design	Delay in the finalisation of scope	Scope to be finalised in quarter 2 of 2023/24,Finalise detailed design in quarter 2 of 2023/24	None	R3 000 000,00	Design report, Appointment letter and minutes of meetings
TECH 69			To provide Infrastructure and Sustainable Basic services	Roads	31	Number of km to be regravelled and construction of culvert at Lunungwi road by June 2024	New indicator	Regravelling of 2 km and construction of 1 culvert at Lunungwi road by June 2024	Site handover	Site handover has been done	None	None	None	None	R3 500 000.00	Site hand over minutes , Completion certificate

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									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve performance	Comment		
TECH 70			To provide Infrastructure and Sustainable Basic services	Roads	32	Number of km to be regravelled at Ha-Manyuha access road by June 2024	New indicator	Regravelling of 5km at Ha-Manyuha access road by June 2024	Site handover	Site handover has been done	None	None	None	None	R6 500 000.00	Site hand over minutes , Completion certificate
TECH 71			To provide Infrastructure and Sustainable Basic services	Roads	30	Number of km to be regravelled and construction of culvert at Mudzidzidzi-Vhutalu road by June 2024	New indicator	Regravelling of 4 km and construction of 1 culvert at Mudzidzidzi - Vhutalu road by June 2024	Site handover	Site handover has been done	None	None	None	None	R5 000 000.00	Site hand over minutes , Completion certificate
TECH 72			To provide Infrastructure and Sustainable Basic services	Roads	4	Number of km to be regravelled and construction of culvert at Tshanzhe Mukondeni Lamvi road by June 2024	New indicator	Regravelling of 4 km and construction of 1 culvert at Tshanzhe Mukondeni Lamvi road by June 2024	Site handover	Site handover has been done	None	None	None	None	R3 000 000.00	Site hand over minutes , Completion certificate
TECH 73			To provide Infrastructure and Sustainable Basic services	Roads	30	Number of km to be regravelled and construction of culvert at Tshiwani by June 2024	New indicator	Regravelling of 3 km and construction of 1 culvert at Tshiwani road by June 2024	Site handover	Site handover has been done	None	None	None	None	R5 500 000.00	Site hand over minutes , Completion certificate
TECH 74			To provide Infrastructure and Sustainable Basic services	Roads	32	Number of km of road to be regravelled and construction of culvert at Khalavha Besekuwe by June 2024	New indicator	Regravelling of 3 km road and construction of 1 culvert at Khalavha Besekuwe by June 2024	Site handover	Site handover has been done	None	None	None	None	R4 500 000.00	Site hand over minutes , Completion certificate
TECH 75			To provide Infrastructure and Sustainable Basic services	PMU	N/A	Number of consultants and contractors meetings to be held for monitoring progress & to address challenges of projects by June 2024	10	10 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects by June 2024	3 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects	3 consultants and contractors meetings has been conducted	None	None	None	None	OPEX	Attendance register and Minutes of the meetings
TECH 76			To provide Infrastructure and Sustainable Basic services	Housing	3	Detailed design of Tshilamba Sports Centre by June 2024	New indicator	Detailed design of Tshilamba Sports Centre by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R2 000 000	Appointment letter, preliminary and detailed designs
TECH 77			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of fence at Thulamela Head office by June 2024	New indicator	Construction of fence at Thulamela Head office by June 2024	Specification and advertisement	Specification and advertisement done	None	None	None	None	R500 000	Specification, advertisement, appointment letter, minutes of the meeting, progress report, Completion certificate
TECH 78	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	4%	To improve organisational performance by fostering accountability	Roads	N/A	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	4	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	None	None	None	OPEX	Risk management report
TECH 79			To improve organisational performance by fostering accountability	Technical services	N/A	Frequent Monitoring of the departmental attendance register by June 2024	1	Weekly Monitoring of the departmental attendance register by June 2024	Weekly Monitoring of the departmental attendance register	Departmental weekly attendance register monitored	None	None	None	None	OPEX	Attendance register
TECH 80			To improve organisational performance by fostering accountability	Technical services	N/A	Percentage of Auditor General queries to be resolved by June 2024	90%	100% Auditor General queries to be resolved by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Updated AG action plan
TECH 81	LOCAL ECONOMIC DEVELOPMENT	2%	To provide Ecoconomic development through job creation	Housing	3	Construction of Tshilamba Arts Centre by June 2024	Brickwork	Construction of Tshilamba Arts Centre by June 2024	Construction of Tshilamba Arts Centre	Construction of Tshilamba Arts Centre has not been completed	Construction of Tshilamba Arts Centre	Slow progress on site by the contractor	Intervention meeting to be held with the contractor in order to fast-track progress	None	R4 939 231	Progress report, completion certificate

KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	TECHNICAL SERVICES DEPARTMENT 2023/24 QUARTERLY TARGETS: 1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve performance	Comment	BUDGET	EVIDENCE
TECH 82			To provide Ecoconomic development through job creation	Technical Services	N/A	Number of job opportunities to be created through LED projects by June 2024	146	135 job opportunities to be coordinated through LED projects by June 2024	50 Job opportunities to be coordinated through LED projects	98 Job opportunities coordinated through LED projects has been done	Additional 48 Job opportunities coordinated through LED projects	None	None	None	OPEX	Contracts/List of people
TECH 83	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	4%	To ensure compliance with the MFMA and Municipal Budget and Regulations	PMU	N/A	Percentage of Municipal Infrastructure Grant to be spent by June 2024	100%	100% of Municipal Infrastructure Grant to be spent by June 2024	25% of Municipal Infrastructure Grant to be spent	25,7% of Municipal Infrastructure Grant spent	Plus 0,7% of Municipal Infrastructure grant spent	None	None	None	CAPEX	MIG Expenditure report
TECH 84			To ensure compliance with the MFMA and Municipal Budget and Regulations	PMU	N/A	Percentage of Integrated National Electrification (INEP) Grant to be spent by June 2024	100%	100% of Integrated National Electrification (INEP) Grant to be spent by June 2024	25% of Integrated National Electrification (INEP) Grant to be spent	0%	25% of Integrated National Electrification (INEP) Grant to be spent	Delay in the appointment of service provider	Fast track appointment of service provider during the 2nd quarter, 2023/24	None	CAPEX	INEP Expenditure report
TECH 85			To ensure compliance with the MFMA and Municipal Budget and Regulations	Technical services	N/A	Percentage of departmental total capital budget to be spent by June 2024	54%	100% of departmental total capital budget to be spent by June 2024	25% of departmental total capital budget to be spent	11,22% of departmental total capital budget spent	13,78% of departmental total capital budget not spent	Delay in the evaluation of bid	Increase the evaluation committees	None	CAPEX	Expenditure Report

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	COMMUNITY SERVICES DEPARTMENT 2023/24 QUARTERLY TARGETS: 1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to Improve	Comment	BUDGET	EVIDENCE
CS 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	5%	To improve organizational performance by fostering accountability by June 2024	Community services	N/A	Number of departmental meetings to be conducted by June 2024	10	10 departmental meetings to be conducted by June 2024	3 departmental meetings to be conducted	3 departmental meetings conducted	0	None	None	None	OPEX	Minutes and attendance register of the meetings
CS 02	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY	71%	Provision of clean and healthy environment	Waste Management	All wards	Number of households in urban areas having access to basic level of solid waste removal per week by June 2024	20 069	20 069 households in urban areas having access to basic level of solid waste removal per week by June 2024	20 069 households in urban areas having access to basic level of solid waste removal per week	20 069 households in urban areas having access to basic level of solid waste removal per week done	0	None	None	None	OPEX	Billing report and job cards
CS 03			Provision of clean and healthy environment	Waste Management	All wards	Number of households in rural areas having access to basic level of solid waste removal per week by June 2024	7 148	7148 households in rural areas having access to basic level of solid waste removal per week by June 2024	7148 households in rural areas having access to basic level of solid waste removal per week	7148 households in rural areas having access to basic level of solid waste removal per week done	0	None	None	None	OPEX	household list/job cards
CS 04			Provision of clean and healthy environment	Waste Management	All wards	Number of villages having access to common/ identified points basic level of solid waste removal per week by June 2024	102	102 villages having access to a common/ identified points basic level of solid waste removal per week by June 2024	102 villages having access to a common/ identified points basic level of solid waste removal per week	102 villages having access to a common/ identified points basic level of solid waste removal per week done	0	None	None	None	OPEX	Villages list and job cards
CS 05			Provision of clean and healthy environment	Waste Management	N/A	Number of vehicle to be purchased by June 2024	New indicator	Purchasing of 1 LDV by June 2024	Specification , pre-order letter and order	Specification done	Pre-order letter and order not done	Delay in the processing of the pre-oder letter	To fastrack the process of the pre-order letter with SCM	None	R350 000,00	Specification, Pre-order letter, Order, Proof of payment
CS 06			Provision of clean and healthy environment	Waste Management	10	Construction of Thohoyandou new landfill cell by June 2024	Preliminary designs	Construction of Thohoyandou new landfill cell by June 2024	Specification and advertisement	Specification and advertisement done	None	None	None	None	R20 000 000,00	Specification, advert, appointment letter, photos, completion certificate
CS 07			Provision of clean and healthy environment	Waste Management	2	Construction of Gundani landfill cell by June 2024	Preliminary designs	Construction of Gundani landfill cell by June 2024	Specification and advertisement	Specification and advertisement done	None	None	None	None	R8 870 697,00	Specification, advert, appointment letter, photos, completion certificate
CS 08			Provision of clean and healthy environment	Waste Management	N/A	Number of skiploaders to be purchased by June 2024	New indicator	Purchasing of 4 skiploaders by June 2024	Purchasing of 4 skiploaders	Purchasing of 4 skiploaders done	0	None	None	None	R5 500 000,00	Specification, Pre-order letter, Order, Proof of payment
CS 09			Provision of clean and healthy environment	Waste Management	N/A	Number of skipbins to be purchased by June 2024	5	Purchasing of 30 skipbins by June 2024	Specification and advertisement	Specification and advertisement done	None	None	None	None	R1 000 000,00	specification ,advertisement , order, appointment of service provider,proof of payment
CS 10			Provision of clean and healthy environment	Waste Management	N/A	Number of 4 ton truck to be purchased by June 2024	1	Purchasing of 1 X 4 ton truck by June 2024	Specification, pre-order letter and order	Specification done	Pre-order letter and order not done	Delay in the processing of the pre-oder letter	To be done during the 2nd quarter 2023/24	None	800 000,00	specification, Pre-order letter, order ,proof of payment
CS 11			Provision of clean and healthy environment	Waste Management	N/A	Number of 2X Compactor trucks to be purchased by June 2024	2	Purchasing of 2X Compactor trucks by June 2024	Purchasing of 2x compactors trucks	2x compactors trucks not purchased	Purchasing of 2x compactors trucks	Compactors were purchased using the 2022/23 financial year budget, the current budget 2023/24 will be re-directed during budget adjustment	Budget to be re-directed during budget adjustment	None	R5 000 000,00	specification, Pre-order letter, order,proof of payment
CS 12			To provide safe and reliable recreational facilities	Sports development	N/A	Purchasing of grader by June 2024	New indicator	Purchasing of 1 grader by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R2 500 000,00	specification, Pre-order letter, order,proof of payment
CS 13			To provide safe and reliable recreational facilities	Parks and cemetry	N/A	Number of lawnmower and brush cutters to be purchased by June 2024	1	Purchasing of 1 lawnmower and 15 brush cutters by June 2024	Specification and advertisment for 5 brush cutters	Specification and advertisment for 5 brush cutters done	0	None	N/A	N/A	R350 000,00	specification, advertisement, order, proof of payment

COMMUNITY SERVICES DEPARTMENT 2023/24																	
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS							BUDGET	EVIDENCE
									1st Quarter Target	1st Quarter Actual	Variance	Challenge	Measures to improve	Comment			
CS 14			To provide safe and reliable recreational facilities	Sports development	33	Number of outdoor gyms to be installed at Tshifulanani, Tshifudi, Makonde & Makhuvha by June 2024	8	4 outdoor gyms to be installed at Tshifulanani, Tshifudi, Makonde & Makhuvha by June 2024	Specification and advertisment	Specification and advertisment done	0	None	None	None	1 000 000,00	specification; advertisement; appointment letter; photos; completion certificate
CS 15	LOCAL ECONOMIC DEVELOPMENT	5%	To promote economic development through job creation	Community services	N/A	Number of (EPWP) job opportunities to be created through projects by June 2024	409	400 (EPWP) job opportunities to be created through projects by June 2024	400 (EPWP) job opportunities to be created through projects	400 (EPWP) job opportunities created through projects done	0	None	None	None	OPEX	Contract of employment
CS 16	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	14%	To improve organisational performance by fostering accountability by June 2024	Community services	N/A	Percentage of Auditor General queries to be resolved by June 2024	100%	100% Auditor General queries to be resolved by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Updated AG action plan
CS 17			To improve organisational performance by fostering accountability by June 2024	Community services	N/A	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	2	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	(Pollution of the environment) Continuous mushrooming of illegal dumping. Provision of universal coverage of waste collection	Continuous education & awareness campaigns.	N/A	N/A	OPEX	Risk management report
CS 18			To improve organisational performance by fostering accountability by June 2024	Community services	N/A	Frequent monitoring of the departmental attendance register by June 2024	1	Weekly monitoring of the departmental attendance register by June 2024	Weekly monitoring of the departmental attendance register	Weekly monitoring of the departmental attendance register done	0	None	None	None	OPEX	Attendance register
CS 19	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	5%	To ensure compliance with the MFMA and Municipal Budget and Regulations by June 2024	Expenditure	N/A	Percentage of departmental total capital budget to be spent by June 2024	59%	100% of departmental total capital budget to be spent by June 2024	25% of departmental total capital budget to be spent	8,06% of departmental total capital budget spent	16,94% of departmental total capital budget not spent	Skip loader trucks were delivered late and the payment could not be done on time due to the virement process	Payment to be processed during the 2nd quarter 2023/24	None	OPEX	Expenditure report