

ATER LET'ABA MUNICIPALITY



2023/24

MID-YEAR PERFORMANCE REPORT



The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).

In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA." As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.

The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months. The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.

Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It 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.

In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval. The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :

- (1) Monthly projections of revenue to be collected by source.
- (2) Monthly projections of expenditure (operating and capital) and revenue for each vote.
- (3) Quarterly projections of service delivery targets and performance indicators for each vote.
- (4) Ward information for expenditure and service delivery.
- (5) Detailed capital works plan broken down per ward for three years.

An adjustment to the SDBIP may only be done in line with section 54 (1)(c) of the MFMA, which states that:

On receipt of a statement or report submitted by the accounting officer to the municipality in terms of section 71 or 72, the mayor must-

- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.

As an Addendum to the SDBIP the KPIs as required by Circular 88 of the MFMA. Therein contained are KPIs which will gradually become compulsory for municipalities to report on a quarterly and annual basis. Reporting on these KPIs will be done separately.

MUNICIPAL STRATEGIC INTENT

organisation sets the long term goal the Municipality wants to achieve. The vision of the Municipality is:

Municipality in the delivery of quality services for the promotion of socio-economic

asks about what the purpose of Greater Letaba Municipality is:

efficient and economically viable municipality through:

• open, transparent and consultative and co-operative governance;

• economic development and poverty alleviation;

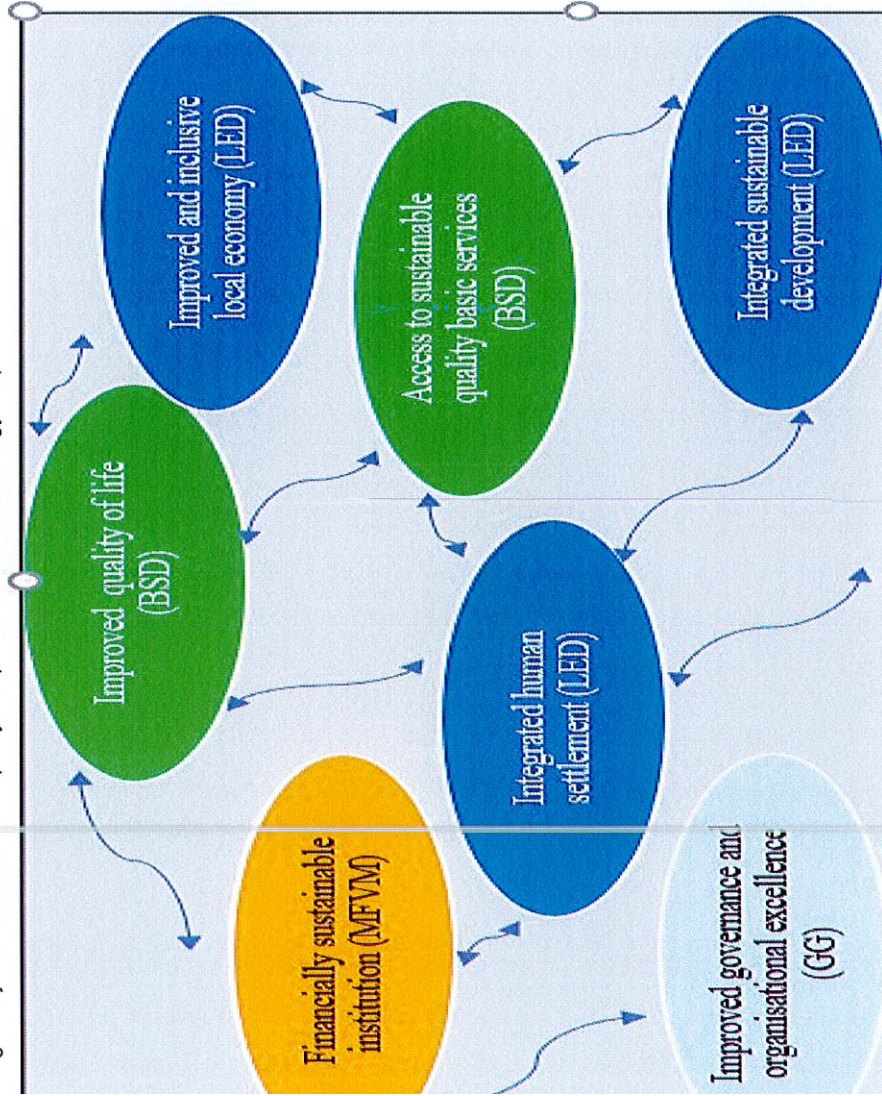
• effective governance;

• quality and affordable services and

• safe and healthy environment

technology

Strategic Objectives of the municipality are presented in the Strategy Map below:



JOBIP REPORT SUMMARY OF RESULTS

Projects	No. of Applicable Indicators including projects	No. of targets achieved	No. of targets not achieved	% Target achieved	% Target Not Achieved
ational	6	3	3	50%	50%
	43	24	19	56%	44.00%
	17	13	4	76%	24.00%
y	21	11	10	52%	48.00%
tion	9	6	3	67%	33.00%
	96				

59%

Greater Letaba Municipality 2023 24 MID-YEAR PERFORMANCE REPORT

Key Performance Indicator	Baseline	Original Annual Target	Quarter ending September 2023					Quarter ending December 2023		
			Original Target	Actual	Result	Reason for variation	Corrective Measures	Original Target	Actual	Result
Number of employees	1	1	0	N/A				0	N/A	
Number of employees	88	20	36	B	[IDP_MTO0003] Manager: HRDW: There was a policy training for managers and Deputy Managers and the number increased because more officials were added on the list. (September 2023)	[IDP_MTO0003] Manager: HRDW: There are no corrective measures. (September 2023)	0	0	N/A	
Number of employees	0.00%	100.00%	100.00%	G	[IDP_MTO0004] Manager: PMS: There is no variation (September 2023)	[IDP_MTO0004] Manager: PMS: No corrective measures (September 2023)	100.00%	100.00%	G	[IDP_MTO0004] Manager: PMS: There is no variation for variation (December 2023)

ster	0.00%	100.00%	100.00%	0.00%	R	0.00%	R
category,	0	1	0	0	N/A	0	N/A
on							
ment	0	1	0	0	N/A	0	N/A
, on							
nce s of ar nce	100.00%	100.00%	0.00%	0.00%	N/A	0.00%	N/A

100.00%	100.00%	100.00%	1.00%	R	[IDP_MTOD009] Manager: Facilities & Physical Security: TARGET ACHIEVED (September 2023)	[IDP_MTOD009] Manager: Facilities & Physical Security: TARGET ACHIEVED (September 2023)	100.00%	100.00%	100.00%	G	[IDP_MTOC] Manager: F Physical Security variation (C 2023) [IDP_MTOC] Manager: F Physical Security variation (C 2023)
50.00%	100.00%	100.00%	0.00%	R	[IDP_MTOD010] Manager: Facilities & Physical Security: THE OFFICE IS STILL WAITING FOR THE PROVINCIAL YOUTH COUNCIL DESK TO LAUNCH AT THE MUNICIPALITY (September 2023)	[IDP_MTOD010] Manager: Facilities & Physical Security: WAITING FOR THE LAUNCH OF THE YOUTH COUNCIL BY THE PROVINCIAL YOUTH DESK (September 2023)	100.00%	0.00%	0.00%	R	[IDP_MTOC] Manager: F Physical Security variation (C 2023) THE MUNICIPAL YOUTH DESK TO LAUNCH THE PROVINCIAL YOUTH DESK (December
50.00%	100.00%	0.00%	0.00%	N/A			0.00%	0.00%	10.00%	B	[IDP_MTOC] Manager: F Physical Security variation (C 2023)
0	1	0	0	N/A			0	0	0	N/A	
0.00%	100.00%	0.00%	0.00%	N/A			0.00%	0.00%	0.00%	N/A	

ement y	0	1	0	3	B	[IDP_MFVM002] Manager: Revenue: The old Revenue enhancement strategy is in place. The updated Revenue Enhancement Strategy is not yet approved by council (July 2023) [IDP_MFVM002] Manager: Revenue: the old Revenue enhancement strategy is in place. The updated Revenue Enhancement Strategy is not yet approved its in process to approval by Council. (August 2023)	[IDP_MFVM002] Manager: Revenue: Draft updated Revenue Enhancement Strategy is in Place waiting to go through the process for approval by council. (July 2023) [IDP_MFVM002] Manager: Revenue: Draft update Revenue Enhancement Strategy in process to approval by council. (August 2023) [IDP_MFVM002] Manager: Revenue: Draft updated Revenue Enhancement	0	3	B	[IDP_MFVM Manager: R The old Rev enhancement strategy is The update Revenue Enhancement Strategy is approved b (October 21 [IDP_MFVM Manager: f The old Rev enhancement strategy is The update Revenue Enhancement Strategy is approved b (November [IDP_MFVM Manager: f Fleet: No v (October 21 [IDP_MFVM Manager: f Fleet: No v target achie (November [IDP_MFVM Manager: f Fleet: No v target achie (December
ion	0	100	25	25	G	[IDP_MFVM003] Manager: Asset and Fleet: Target met (July 2023) [IDP_MFVM003] Manager: Asset and Fleet: Target achieved (August 2023) [IDP_MFVM003] Manager: Asset and Fleet: The physical verification is done twice a year. Mid year and year end (September 2023)	[IDP_MFVM003] Manager: Asset and Fleet: Target achieved (July 2023) [IDP_MFVM003] Manager: Asset and Fleet: Target achieved (August 2023) [IDP_MFVM003] Manager: Asset and Fleet: The physical verification is done twice a year. Mid year and year end (September 2023)	25	25	G	

0	100	25	G	[IDP_MFVM004] Manager: Asset and Fleet: The physical verification is done twice a year. Mid year and year end (July 2023) [IDP_MFVM004] Manager: Asset and Fleet: The physical verification is done twice a year. Mid year and year end (August 2023) [IDP_MFVM004] Manager: Asset and Fleet: The physical verification is done twice a year. Mid year and year end (September 2023)	[IDP_MFVM004] Manager: Asset and Fleet: The physical verification is done twice a year. Mid year and year end (July 2023) [IDP_MFVM004] Manager: Asset and Fleet: The physical verification is done twice a year. Mid year and year end (August 2023) [IDP_MFVM004] Manager: Asset and Fleet: The physical verification is done twice a year. Mid year and year end (September 2023)	25	25	G	[IDP_MFV Manager: Fleet: verification conducted annually) 2023) [IDP_MFV Manager: Fleet: verification conducted annually) 2023) [IDP_MFV Manager: Fleet: verification conducted annually) 2023) [IDP_MFV Manager: Fleet: verification conducted annually) 2023)
0	100	100	G	[IDP_MFVM005] Manager: Supply Chain Management: No advertised tenders (July 2023) [IDP_MFVM005] Manager: Supply Chain Management: None target achieved (August 2023) [IDP_MFVM005] Manager: Supply Chain Management: Target achieved (low level bridges appointment) (September 2023)	[IDP_MFVM005] Manager: Supply Chain Management: target achieved (July 2023) [IDP_MFVM005] Manager: Supply Chain Management: Target achieved (August 2023) [IDP_MFVM005] Manager: Supply Chain Management: Target achieved (September 2023)	100	73.33	R	[IDP_MFV Manager: Chain Mar other proj the advert (October 2023) [IDP_MFV Manager: Chain Mar Others pr on the ev stage and 90 days. (f 2023) [IDP_MFV Manager: Chain Mar majority o projects a adjudicati (Decembe

0.00%	100.00%	100.00%	80.00%	[IDP_MFVM006] Manager: Budget and Reporting: The municipality is currently implementing (09/15) modules on mSCOA. (General Ledger, Payroll, Consumer Debtors,Sundry Registers (Not implemented), Cashiers, ,Creditors, Cash Book, Stores, Investment Register, Grant Register, Supply Chain (Partial), Procurement (Partial), PMS, IDP (Partial), Spatial Planning (Not implemented), and Fixed Asset Module (Not implemented). (September 2023)	[IDP_MFVM006] Manager: Budget and Reporting: The municipality has developed mSCOA action plan and mSCOA charter to assist the municipality to fast track the implementation. (September 2023)	100.00%	67.00%	R	[IDP_MFVM006] Manager: Budget and Reporting: (09) out of modules are implemented in municipality Consumer t Cashiers, Stores,Cred book, Ledger investment partial implement: Supply chain procuremen and non- implement: Fixed Asset (December
100.00%	100.00%	100.00%	100.00%	[TL_MFVM006] Manager: Supply Chain Management: No variations (July 2023)	[TL_MFVM006] Manager: Supply Chain Management: target achieved (July 2023)	100.00%	100.00%	G	[TL_MFVM006] Manager: Supply Chain Management: all bids are within valid period (Octr 2023)
100.00%	100.00%	100.00%	100.00%	[TL_MFVM006] Manager: Supply Chain Management: Tenders closed on 22 August 2023 (August 2023)	[TL_MFVM006] Manager: Supply Chain Management: Target achieved (August 2023)	100.00%	100.00%	G	[TL_MFVM006] Manager: Supply Chain Management: appointed v days (November 2023)
100.00%	100.00%	100.00%	100.00%	[TL_MFVM006] Manager: Supply Chain Management: Tender within 90 days (September 2023)	[TL_MFVM006] Manager: Supply Chain Management: Target achieved (September 2023)	100.00%	100.00%	G	[TL_MFVM006] Manager: Supply Chain Management: All projects appointed v days (December 2023)

il	2.00%	60.00%	10.00%	0.53%	R	[TL_MFVVM007] Manager: Revenue: customers not paying accounts (July 2023) [TL_MFVVM007] Manager: Revenue: poor payment of customers (August 2023) [TL_MFVVM007] Manager: Revenue: poor debt collection (September 2023)	[TL_MFVVM007] Manager: Revenue: issuing of notices to warm customers to pay accounts, and cutting of electricity in Modjadji'skloof. (July 2023) [TL_MFVVM007] Manager: Revenue: issuing of notices and cut-off of electricity (August 2023) [TL_MFVVM007] Manager: Revenue: Handing over of debts to bet collector. implementing cut-offs (September 2023)	15.00%	0.87%	R	[TL_MFVVM007] Manager: Revenue: customers r paying acco (October 2023) [TL_MFVVM007] Manager: R customers r paying acco (November 2023) [TL_MFVVM007] Manager: R Customers r not satisfac (December
roof mission il ents	4	4	1	0	R	[TL_MFVVM008] Manager: Budget and Reporting: Lack of proper planning and inadequate financial systems (September 2023)	[TL_MFVVM008] Manager: Budget and Reporting: The municipality need to prepare financial system on excel because the current year financial statements for financial year 2022/23 still under audit and roll over of the file cannot be processed on caseware. (September 2023)	1	0	R	
udget, ion	1	1	0	0	N/A			0	0	N/A	

12	12	3	[TL_MFVM014] Manager: Expenditure: No reason for variation (July 2023) [TL_MFVM014] Manager: Expenditure: No reason for variation (August 2023) [TL_MFVM014] Manager: Expenditure: No reason for variation (September 2023)	[TL_MFVM014] Manager: Expenditure: No corrective measures needed. (July 2023) [TL_MFVM014] Manager: Expenditure: No corrective measures (August 2023) [TL_MFVM014] Manager: Expenditure: No corrective measures needed (September 2023)	3	3	[TL_MFVM014] Manager: Expenditure: No corrective measures needed. (July 2023) [TL_MFVM014] Manager: Expenditure: No corrective measures (August 2023) [TL_MFVM014] Manager: Expenditure: No corrective measures needed (September 2023)	6	[TL_MFVM014] Manager: Expenditure: No corrective measures needed. (July 2023) [TL_MFVM014] Manager: Expenditure: No corrective measures (August 2023) [TL_MFVM014] Manager: Expenditure: No corrective measures needed (September 2023)
10	10	10	[TL_MFVM015] Manager: Budget and Reporting: Consistent understanding the MFMA and Provincial Treasury circular no.2, Municipal Finance Accounting, Reporting and Revenue: Submission of Monthly and Quarterly Returns. (July 2023) [TL_MFVM015] Manager: Budget and Reporting: Consistent understanding the MFMA and Provincial Treasury circular no.2, Municipal Finance Accounting, Reporting and Revenue: Submission of Monthly and Quarterly Returns. (August 2023)	[TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (July 2023) [TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (August 2023) [TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (September 2023)	10	10	[TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (July 2023) [TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (August 2023) [TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (September 2023)	10	[TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (July 2023) [TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (August 2023) [TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (September 2023)

10	10	10	[TL_MFVM015] Manager: Budget and Reporting: Consistent understanding the MFMA and Provincial Treasury circular no.2, Municipal Finance Accounting, Reporting and Revenue: Submission of Monthly and Quarterly Returns. (July 2023) [TL_MFVM015] Manager: Budget and Reporting: Consistent understanding the MFMA and Provincial Treasury circular no.2, Municipal Finance Accounting, Reporting and Revenue: Submission of Monthly and Quarterly Returns. (August 2023)	[TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (July 2023) [TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (August 2023) [TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (September 2023)	10	10	[TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (July 2023) [TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (August 2023) [TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (September 2023)	10	[TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (July 2023) [TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (August 2023) [TL_MFVM015] Manager: Budget and Reporting: The municipality to improve closing of month end 5 days before final 10 ten days as per MFMA. (September 2023)
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1.10.1	1.10.1	00:01	N/A	00:01	00:01	R	[TL_MFVM017] Manager: B and Report ratio is below norm as a municipality be able to n obligations coming three months ,i.e. fully its ope costs and tl service deliv (December)
1.10.1	1.10.1	00:01	G	100.00%	100.00%	G	[TL_MFVM017] Manager: Expenditure: No corrective measures (July 2023) [TL_MFVM017] Manager: Expenditure: No corrective measures (August 2023) [TL_MFVM017] Manager: Expenditure: No corrective measures (September 2023)
1.10.1	1.10.1	00:01	B	23.00%	35.00%	R	[TL_MFVM018] Manager: Expenditure: Forward planning resulted in achieving more than targeted (September 2023)
1.10.1	1.10.1	00:01	B	25.00%	35.00%	R	[TL_MFVM019] Manager: Expenditure: More spending to support service delivery resulted in over achievement of the target. (September 2023)

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[TL_MFVM017] Manager: B and Report ratio is below norm as a municipality be able to n obligations coming three months ,i.e. fully its ope costs and tl service deliv (December)

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[TL_MFVM017] Manager: Expenditure: No corrective measures (July 2023) [TL_MFVM017] Manager: Expenditure: No corrective measures (August 2023) [TL_MFVM017] Manager: Expenditure: No corrective measures (September 2023)

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[TL_MFVM018] Manager: Expenditure: Forward planning resulted in achieving more than targeted (September 2023)

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R
[TL_MFVM019] Manager: Expenditure: More spending to support service delivery resulted in over achievement of the target. (September 2023)

I	100.00%	100.0%	15.00%	25.36%	B	[TL_MFVM020] Manager: PMU: Target achieved as majority of projects under the 2023/24 FY IP are Multiyear projects. (September 2023)	[TL_MFVM020] Manager: PMU: None, target achieved. (September 2023)	40.00%	57.82%	G2	[TL_MFVM020] Manager: PI Target achieved. Majority of projects are year project (December).
I	100.00%	100.0%	15.00%	33.00%	B	[TL_MFVM021] Manager: Electrical: Target Achieved (September 2023)	[TL_MFVM021] Manager: Electrical: Target Achieved (September 2023)	40.00%	58.00%	G2	[TL_MFVM021] Manager: El Target Achieved (December).
I	100.00%	100.0%	15.00%	7.00%	R	[TL_MFVM022] Manager: Expenditure: Delays in appointing service providers (September 2023)	[TL_MFVM022] Manager: Expenditure: Adherence of training schedule. (September 2023)	35.00%	0.00%	R	
I	100.00%	100.0%	15.00%	31.97%	B	[TL_MFVM023] Manager: PMU: Target achieved; adequate planning and implementation of the recruitment process. (September 2023)	[TL_MFVM023] Manager: PMU: None, target achieved (September 2023)	40.00%	78.30%	B	[TL_MFVM023] Manager: PI Target achieved; Adequate planning and implementation of recruitment process. (December 2023)
I	100.00%	100.0%	15.00%	27.00%	B	[TL_MFVM024] Manager: Expenditure: More applications received. (September 2023)	[TL_MFVM024] Manager: Expenditure: To adjust the annual budget to be in line with the applications. (September 2023)	35.00%	0.00%	R	
I	0	1	0	0	N/A	[IDP_BSD001] Manager: Electrical: No Target Set for period (September 2023)	[IDP_BSD001] Manager: Electrical: Not Applicable (September 2023)	0	0	N/A	

ty
Plan

ance	0	100	25	4	[IDP_BSD002] Manager: Electrical; Target not Achieved (July 2023) [IDP_BSD002] Manager: Electrical; Target not Achieved (August 2023) [IDP_BSD002] Manager: Electrical; Target Not Achieved (September 2023)	[IDP_BSD002] Manager: Electrical; Double the Maintenance in the 2nd Quarter (July 2023) [IDP_BSD002] Manager: Electrical; Double Maintenance Plan (August 2023) [IDP_BSD002] Manager: Electrical; Double Maintenance Plan (September 2023)	25	26	[IDP_BSD00: Manager: El Target Achie (October 20 [IDP_BSD00: Manager: El Target Achie (November [IDP_BSD00: Manager: El More Maint done (Decer 2023)
ent nce	0.00%	100.0%	0.00%	0.00%	N/A		0.00%	N/A	
aster	0	1	0	0	N/A		0	N/A	
on	0	40	40	28	[IDP_BSD005] Manager: PMU; Target not achieved. The number of projects is informed by the approved SDBIP. (September 2023)	[IDP_BSD005] Manager: PMU; To be reviewed during mid-year budget adjustment. (September 2023)	0	N/A	
report	0	40	40	28	[IDP_BSD005] Manager: PMU; Target not achieved. The number of projects is informed by the approved SDBIP. (September 2023)	[IDP_BSD005] Manager: PMU; To be reviewed during mid-year budget adjustment. (September 2023)	0	N/A	
y	14	36	9	10	[IDP_BSD006] Manager: PMU; Maphalle Landfill Site Phase 2 Designs approved (September 2023)	[IDP_BSD006] Manager: PMU; None, All projects are to be implemented. (September 2023)	9	G	[IDP_BSD00: Manager: PM None (Decer 2023)

Report	1 022	2 000	2 000	849	R	<p>[IDP_BSD007] Manager: Electrical: Customer Adjusted (July 2023)</p> <p>[IDP_BSD007] Manager: Electrical: Target Achieved (August 2023)</p> <p>[IDP_BSD007] Manager: Electrical: Target Achieved (September 2023)</p>	<p>[IDP_BSD007] Manager: Electrical: Database Adjusted (July 2023)</p> <p>[IDP_BSD007] Manager: Electrical: Customer Database adjusted (August 2023)</p> <p>[IDP_BSD007] Manager: Electrical: Numbers on the Database (September 2023)</p>	2 000	849	R	<p>[IDP_BSD0] Manager: Customer adjusted ((2023)</p> <p>[IDP_BSD0] Number to customers adjusted a (November)</p> <p>[IDP_BSD0] Manager: f Target to b adjusted ((2023)</p>
Report	37	60	37	10	R	<p>[IDP_BSD008] Manager: Revenue: Sixteen (16) household currently receives Free Basic Water Services from the municipality (July 2023)</p> <p>[IDP_BSD008] Manager: Revenue: Sixteen (16) household currently receives Free Basic Water service as part of indigent support from the municipality (August 2023)</p> <p>[IDP_BSD008] Manager: Revenue: poor response by indigent customers in the demarcated townships. (September 2023)</p>	<p>[IDP_BSD008] Manager: Revenue: The municipality to encourage the consumers in the ratable areas to register for indigent support and advertise for indigent applications in the local media forums (July 2023)</p> <p>[IDP_BSD008] Manager: Revenue: The municipality to encourage the consumers in the ratable areas to register for indigent support and advertise for indigent applications in the local media forums (August 2023)</p> <p>[IDP_BSD008] Manager: Revenue: helping indigents to apply for Free basic</p>	45	10	R	<p>[IDP_BSD0] Manager: f Ten(10) hc in the ratal are current receiving 6 Basic Waste of indigent from the municipal (October 2</p> <p>[IDP_BSD0] Manager: f Ten(10) hc in the ratal are current receiving 6 Basic Waste of indigent from the municipal (November)</p> <p>[IDP_BSD0] Manager: f Ten(10) hc in the ratal are current receiving 6</p>

Report	844	860	844	844	G	[IDP_BSD009] Manager: Electrical Target Achieved (July 2023)	[IDP_BSD009] Manager: Electrical Customer Database attached (July 2023)	844	844	G	[IDP_BSD000] Manager: El Target Achir (October 20 [IDP_BSD000] Manager: El Target Achir (November [IDP_BSD000] Manager: El Target Achir (December
Construction	0	2	0	0	N/A	[IDP_BSD009] Manager: Electrical Target Achieved (July 2023)	[IDP_BSD009] Manager: Electrical Customer List (August 2023)	0	0	N/A	
Construction in 3 village (kg)	22	22	0	0	N/A			0	0	N/A	
Landfill roval entati ress	0.00%	100.00%	0.00%	0.00%	N/A	[IDP_BSD012] Manager: Environment, Waste, Parks and Cemeteries: No variations (July 2023)	[IDP_BSD012] Manager: Environment, Waste, Parks and Cemeteries: No corrective measures (July 2023)	0.00%	0.00%	N/A	
By- ment	0	1	0	0	N/A	[IDP_BSD013] Manager: Environment, Waste, Parks and Cemeteries: Bylaws are in place, but need to be gazetted (July 2023)	[IDP_BSD013] Manager: Environment, Waste, Parks and Cemeteries: They are in the process to be gazetted (July 2023)	0	0	N/A	

Report	2 731	2 731	2 696	2 731	2 696	[TL_BSD016] Manager: Environment, Waste, Parks and Cemeteries: There was an overstatement of 46 households, on the billing system (July 2023)	[TL_BSD016] Manager: Environment, Waste, Parks and Cemeteries: The figure was rectified during budget adjustment (July 2023)	2 731	2 696	[TL_BSD016] Manager: Environment, Waste, Parks and Cemeteries: The figure was rectified during budget adjustment (August 2023)
						[TL_BSD016] Manager: Environment, Waste, Parks and Cemeteries: There was an overstatement of 46 households, on the billing report. (August 2023)	[TL_BSD016] Manager: Environment, Waste, Parks and Cemeteries: The figure was rectified during budget adjustment (September 2023)			[TL_BSD016] Manager: Environment, Waste, Parks and Cemeteries: The figure was rectified during budget adjustment (September 2023)
ance rs s nmes	4	4	1	1	1	[TL_BSD017] Manager: Environment, Waste, Parks and Cemeteries: No deviation (September 2023)	[TL_BSD017] Manager: Environment, Waste, Parks and Cemeteries: No corrective measures (September 2023)	1	1	[TL_BSD017] Manager: Environment, Waste, Parks and Cemeteries: No corrective measures (September 2023)
s/ Cou ion/ Pr report	15.00%	25.00%	15.00%	16.00%	15.00%	[CP_BSD001] Manager: PMU: Target not achieved, Project halted. (September 2023)	[CP_BSD001] Manager: PMU: The tribal authorities resolved that the project be closed citing failure to resolve the community hall location dispute. (September 2023)	17.00%	15.00%	[CP_BSD000] Manager: F: tribal auth resolved the project be citing failure resolve the community location dis (October 2)

ment copin DR/D oval	0.00%	100.00%	25.00%	25.00%	G	[CP_BSD002] Manager: PMU: None, Target achieved. (September 2023)	[CP_BSD002] Manager: PMU: None, Target achieved. (September 2023)	50.00%	0.00%	R
raction ion e.	80.00%	100.00%	85.00%	85.00%	G	[CP_BSD003] Manager: PMU: None, Target achieved. (September 2023)	[CP_BSD003] Manager: PMU: None, Target achieved. (September 2023)	90.00%	90.00%	G
ompl e.	0.00%	100.00%	50.00%	50.00%	G	[CP_BSD004] Manager: PMU: None, Target achieved. (September 2023)	[CP_BSD004] Manager: PMU: None, Target achieved. (September 2023)	100.00%	95.00%	O
ompl e.	0.00%	100.00%	50.00%	100.00%	B	[CP_BSD005] Manager: PMU: Target achieved. Contractor implemented the project as per the approved programme of works. (September 2023)	[CP_BSD005] Manager: PMU: None, Target achieved. (September 2023)	100.00%	100.00%	G
ompl e.	0.00%	100.00%	50.00%	75.00%	B	[CP_BSD006] Manager: PMU: Target achieved; procurement of culverts was prioritized. (September 2023)	[CP_BSD006] Manager: PMU: None, Target achieved. (September 2023)	100.00%	100.00%	G

is tion ate	90.00%	100.00%	95.00%	100.00%	G2	[CP_BSD008] Manager: PMU: Target achieved. Project multi year. (September 2023)	[CP_BSD008] Manager: PMU: None, Target achieved. (September 2023)	100.00%	100.00%	G	[CP_BSD00 Manager: Target achi (December
is	50.00%	87.00%	65.00%	65.00%	G	[CP_BSD009] Manager: PMU: None, Target achieved. (September 2023)	[CP_BSD009] Manager: PMU: None, Target achieved. (September 2023)	75.00%	75.13%	G2	[CP_BSD00 Manager: Target achi (December
is tion ates	70.00%	100.00%	85.00%	85.00%	G	[CP_BSD010] Manager: PMU: None, Target achieved. (September 2023)	[CP_BSD010] Manager: PMU: None, Target achieved. (September 2023)	100.00%	90.00%	O	[CP_BSD01 Manager: P Contractor schedule. (I 2023)
is	55.00%	82.00%	60.00%	65.00%	G2	[CP_BSD011] Manager: PMU: Target achieved project is being implemented in a multi year approach. (September 2023)	[CP_BSD011] Manager: PMU: None, Target achieved. (September 2023)	70.00%	70.00%	G	[CP_BSD01 Manager: P Target achi (December
is compl ate	85.00%	100.00%	90.00%	95.00%	G2	[CP_BSD012] Manager: PMU: Target achieved. Project is being implemented in a multi year approach. (September 2023)	[CP_BSD012] Manager: PMU: None, Target achieved. (September 2023)	95.00%	96.28%	G2	[CP_BSD01 Manager: P Target achi (December

2.50%	35.50%	3.00%	3.00%	G	[CP_BSD013] Manager: PMU: None, Target achieved. (September 2023)	[CP_BSD013] Manager: PMU: None, Target achieved. (September 2023)	3.50%	9.60%	B	[CP_BSD013] Manager: PMU: Target achieved. Procurement adhered too construction in progress. (December 2
2.00%	2.50%	2.50%	2.50%	G	[CP_BSD015] Manager: PMU: None, Target achieved. (September 2023)	[CP_BSD015] Manager: PMU: None, Target achieved. (September 2023)	0.00%	0.00%	N/A	
65.00%	90.00%	75.00%	69.00%	O	[CP_BSD016] Manager: PMU: Contractor behind schedule (September 2023)	[CP_BSD016] Manager: PMU: Recovery plan to be submitted to include procurement of all outstanding material through sessions. (September 2023)	80.00%	81.00%	G2	[CP_BSD016] Manager: PMU: Target achieved (December 2
2.50%	45.00%	30.00%	24.00%	O	[CP_BSD017] Manager: PMU: Contractor behind schedule (September 2023)	[CP_BSD017] Manager: PMU: Acceleration plan received and close monitoring of the project shall be done. (September 2023)	35.00%	35.20%	G2	[CP_BSD017] Manager: PMU: Target achieved (December 2
2.50%	28.50%	3.50%	3.50%	G	[CP_BSD019] Manager: PMU: None, Target achieved. (September 2023)	[CP_BSD019] Manager: PMU: None, Target achieved. (September 2023)	13.50%	13.50%	G	[CP_BSD019] Manager: PMU: Target achieved (December 2

2.50%	25.00%	3.50%	3.50%	G	[CP_BSD020] Manager: PMU: N/A : to be updated end of September 2023 (August 2023) [CP_BSD020] Manager: PMU: None, Target achieved. (September 2023)	[CP_BSD020] Manager: PMU: N/A :Not applicable to be updated end of September 2023 (August 2023) [CP_BSD020] Manager: PMU: None, Target achieved. (September 2023)	13.50%	14.00%	G2	[CP_BSD0: Manager: Target Act (December
2.00%	33.50%	2.50%	2.50%	G	[CP_BSD021] Manager: PMU: None, Target achieved. (September 2023)	[CP_BSD021] Manager: PMU: None, Target achieved. (September 2023)	3.50%	3.50%	G	[CP_BSD0: Manager: Target Act (December
0.00%	100.00%	10.00%	10.00%	G	[CP_BSD022] Manager: Traffic: No variation (September 2023)	[CP_BSD022] Manager: Traffic: No corrective measures (September 2023)	15.00%	0.00%	R	
0.00%	100.00%	5.00%	5.00%	G	[CP_BSD023] Manager: Traffic: No variation (September 2023)	[CP_BSD023] Manager: Traffic: No corrective measures (September 2023)	50.00%	0.00%	R	
0.00%	9.50%	0.50%	0.50%	G	[CP_BSD024] Manager: Electrical: Target Achieved (September 2023)	[CP_BSD024] Manager: Electrical: Spec Develop and submitted to supply chain (September 2023)	2.00%	2.00%	G	[CP_BSD0: Manager: Target Act (December

Performance of Procurement Contractors / Suppliers / Service Providers / Subcontractors / Other Parties	0.00%	100.00%	10.00%	10.00%	10.00%	10.00%	10.00%	[CP_BSD025] Manager: Electrical: Target Achieved (September 2023)	[CP_BSD025] Manager: Electrical: Spec Developed and Sent to SCM (September 2023)	15.00%	15.00%	G	[CP_BSD025] Manager: E Target Achi (December
Performance of Procurement Contractors / Suppliers / Service Providers / Subcontractors / Other Parties	0.00%	100.00%	10.00%	10.00%	10.00%	10.00%	10.00%	[CP_BSD026] Manager: Electrical: Target Achieved (September 2023)	[CP_BSD026] Manager: Electrical: Specification Development and Sent to SCM (September 2023)	15.00%	15.00%	G	[CP_BSD026] Manager: E Target Achi (December
Performance of Procurement Contractors / Suppliers / Service Providers / Subcontractors / Other Parties	0.00%	100.00%	10.00%	10.00%	10.00%	10.00%	10.00%	[CP_BSD027] Manager: Infrastructure: Target achieved (September 2023)	[CP_BSD027] Manager: Infrastructure: SCM to expedite advertisement for appointment of service provider (September 2023)	20.00%	10.00%	R	[CP_BSD027] Manager: Infrastructure: Target Not (Received q from the se providers r the budget amount) (D 2023)

2.00%	3.30%	2.50%	0.00%	R	[CP_BSD028] Manager: Environment, Waste, Parks and Cemeteries: Maphalle Land fill site is not yet registered in the MIG. This is because the landfill site designs, has just approved now. (July 2023) [CP_BSD028] Manager: Environment, Waste, Parks and Cemeteries: The project will be registered by technical department in the second quarter. (September 2023)	[CP_BSD028] Manager: Environment, Waste, Parks and Cemeteries: The registration process will start as soon as possible, in the second quarter. (July 2023) [CP_BSD028] Manager: Environment, Waste, Parks and Cemeteries: The project will be registered by technical department in the second quarter. (September 2023)	2.60%	1.00%	R	[CP_BSD002] Manager: Environment Parks and Cemeteries: reason for v (December
0.00%	100.00%	10.00%	10.00%	G	[CP_BSD029] Manager: Environment, Waste, Parks and Cemeteries: No variation (September 2023)	[CP_BSD029] Manager: Environment, Waste, Parks and Cemeteries: 15x chain saws has been sent to supply chain for advert (September 2023)	15.00%	10.00%	R	[CP_BSD002] Manager: Environment Parks and Cemeteries: reason for the variation (D 2023)
0.00%	100.00%	10.00%	10.00%	G	[CP_BSD030] Manager: Environment, Waste, Parks and Cemeteries: No Variation (September 2023)	[CP_BSD030] Manager: Environment, Waste, Parks and Cemeteries: Specification for 20x grass cutting has been sent to supply chain for advert (September 2023)	15.00%	10.00%	R	[CP_BSD003] Manager: Environment Parks and Cemeteries: reason for v (December
22.00%	100.00%	10.00%	10.00%	G	[CP_BSD031] Manager: Environment, Waste, Parks and Cemeteries: No variation (September 2023)	[CP_BSD031] Manager: Environment, Waste, Parks and Cemeteries: No correction measures (September 2023)	15.00%	10.00%	R	[CP_BSD003] Manager: Environment Parks and Cemeteries: variation (D 2023)

ment nd s	0.00%	100.00%	10.00%	87.00%	B	[CP_BSD032] Manager: PMU: Target achieved. Project implemented as a multi-year. The baseline as end of quarter four is 72%. (September 2023)	[CP_BSD032] Manager: PMU: None, Target achieved. The baseline to be corrected during the Mid-term assessment. (September 2023)	15.00%	0.00%	R
ment nd s	0.00%	100.00%	10.00%	0.00%	R	[OP_BSD001] Manager: Electrical: Target not Achieved (September 2023)	[OP_BSD001] Manager: Electrical: Project Deferred 2024-25 FY (September 2023)	15.00%	0.00%	R
ment nd s	0.00%	100.00%	10.00%	10.00%	G	[OP_BSD002] Manager: Electrical: Target Achieved (September 2023)	[OP_BSD002] Manager: Electrical: Spec Developed and Sent to SCM (September 2023)	15.00%	15.00%	G
ment nd s	0.00%	100.00%	10.00%	10.00%	G	[OP_BSD003] Manager: Electrical: Target Achieved (September 2023)	[OP_BSD003] Manager: Electrical: Spec Developed and Sent to SCM (September 2023)	15.00%	15.00%	G
ment nd s	0.00%	100.00%	10.00%	0.00%	R	[OP_BSD004] Manager: Electrical: Target not Achieved (September 2023)	[OP_BSD004] Manager: Electrical: Project Deferred to 2024-25 fy (September 2023)	15.00%	0.00%	R

ment nd s	0.00%	100.00%	10.00%	10.00%	10.00%	10.00%	15.00%	0.00%	R	[OP_BSD000] Manager: E Target Not. (December
ity tion Report	0	1	0	0	0	N/A	0	0	N/A	
ots ronic	0.00%	100.00%	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A	
tion ports	100.00%	100.00%	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A	
tion ports	100.00%	100.00%	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A	

G

[OP_BSD005]
Manager: Electrical:
Target Not Achieved
(September 2023)

[OP_BSD005]

Manager: Electrical:
Project Deferred to
2024-25 FY
(September 2023)

5	0	4	0	0	0	N/A	0	N/A	0	N/A
Implementation Register	0.00%	100.00%	0.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A	N/A
Information Register	0.00%	100.00%	100.00%	100.00%	100.00%	G	100.00%	100.00%	100.00%	G
Information Register	0	1	0	0	0	N/A	0	0	0	N/A
Implementation Register	0.00%	100.00%	100.00%	56.00%	60.00%	R	100.00%	100.00%	35.00%	R
Information Register	0.00%	100.00%	100.00%	100.00%	100.00%	R	100.00%	100.00%	100.00%	R

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Complaints reports	0.00%	100.00%	100.00%	G	[IDP_GG010] Manager: Risk: No deviation (September 2023)	[IDP_GG010] Manager: Risk: 2023/2024 Strategic risk assessment was conducted on the 24th May 2023 (September 2023)	100.00%	100.00%	G	[IDP_GG010] Manager: strategic assessment conducted 24th May (December)
Complaints	0.00%	100.00%	99.00%	O	[IDP_GG011] Manager: Administration and Council support: TO BE ADDRESSED DURING REGRAVELLING OF THE WARD (July 2023) [IDP_GG011] Manager: Administration and Council support: TO BE FIXED IN THE 2ND QUARTER (August 2023)	[IDP_GG011] Manager: Administration and Council support: TO BE ALLOCATED IN THE 2ND QUARTER (July 2023) [IDP_GG011] Manager: Administration and Council support: TO BE FIXED IN THE 2ND QUARTER (August 2023)	100.00%	100.00%	G	[IDP_GG011] Manager: Administration and Council support: VARIATION (December)
Complaints	0	4	1	G	[IDP_GG012] Manager: Administration and Council support: NO VARIATION (September 2023)	[IDP_GG012] Manager: Administration and Council support: NO CORRECTIVE MEASURE (September 2023)	1	1	G	[IDP_GG012] Manager: Administration and Council support: VARIATION (December)
Complaints	0	120	30	G	[IDP_GG013] Manager: Administration and Council support: NO VARIATION (September 2023)	[IDP_GG013] Manager: Administration and Council support: NO CORRECTIVE MEASURE (September 2023)	30	30	G	[IDP_GG013] Manager: Administration and Council support: VARIATION (December)
Complaints	0.00%	100.00%	10.00%	G	[CP_GG001] Manager: ICT: no variation because this is the specification stage (September 2023)	[CP_GG001] Manager: ICT: no corrective measures (September 2023)	15.00%	15.00%	G	[CP_GG001] Manager: plan for the office not complete for the ICT

note/	0.00%	100.00%	25.00%	0.00%	R	50.00%	0.00%	R
tion	0.00%	100.00%	25.00%	25.00%	G	50.00%	0.00%	R
tion	0.00%	100.00%	10.00%	10.00%	G	15.00%	10.00%	R
n Draft	0	1	0	0	N/A	0	0	N/A
and	0	1	0	0	N/A	0	0	N/A

[CP_GG003]
 Manager: ICT: no
 correction measures
 take (September
 2023)

[CP_GG003]
 Manager: ICT: No
 variation
 specification stage
 (September 2023)

[CP_GG004]
 Manager: Facilities &
 Physical Security: NO
 CORRECTIVE
 MEASURE
 (September 2023)

[CP_GG004]
 Manager: Facilities &
 Physical Security: NO
 VARIATION
 (September 2023)

[CP_GG004]
 Manager: Fe
 Physical Sec
 variations (C
 2023)
 [CP_GG004]
 Manager: Fe
 Physical Sec
 STILL WAITIN
 THE SPECIFI
 OF THE CUB
 FROM THE T
 DEPARTMEN
 (December .

ance r ing ation	3	100	25	25	G	[IDP_LED009] Manager: LED, Business registration and Tourism: the presentation was presented to more than 25 people (September 2023)	[IDP_LED009] Manager: LED, Business registration and Tourism: No corrective measure (September 2023)	25	45	B	[IDP_LED00 Manager: L Business re and Tourism Reason For (December
entati ents ation	0	200	50	50	G	[IDP_LED010] Manager: LED, Business registration and Tourism: No reason for variations (September 2023)	[IDP_LED010] Manager: LED, Business registration and Tourism: No corrective measures (September 2023)	50	50	G	[IDP_LED01 Manager: L Business re and Tourism Reason For (December
entati ents ation	0	300	75	75	G	[IDP_LED011] Manager: LED, Business registration and Tourism: No Reason for variation (September 2023)	[IDP_LED011] Manager: LED, Business registration and Tourism: No Corrective Measure (September 2023)	75	100	G2	[IDP_LED01 Manager: L Business re and Tourism Reason For (December
on of s s tion	0.00%	70.00%	70.00%	98.00%	G2	[IDP_LED012] Manager: LED, Business registration and Tourism: No Reason For Variation (September 2023)	[IDP_LED012] Manager: LED, Business registration and Tourism: No Corrective Measure Required (September 2023)	70.00%	87.00%	G2	[IDP_LED01 Manager: L Business re and Tourism Need for Va (December

1	387	600	150	736	B	[TL_LED015] Manager: PMU: Because of Multiyear projects (July 2023) [TL_LED015] Manager: PMU: Project are multi year. (August 2023) [TL_LED015] Manager: PMU: Projects are multiyear. (September 2023)	[TL_LED015] Manager: PMU: There are no corrective measures (July 2023) [TL_LED015] Manager: PMU: There are no corrective measures. (August 2023) [TL_LED015] Manager: PMU: There are no Corrective measures (September 2023)	150	848	B	[TL_LED015] Manager: None, Target achieved. (2023) [TL_LED01 Manager: Target ac (November December
2	4	4	1	1	G	[TL_LED016] Manager: LED, Business registration and Tourism: No Reason for Variation (September 2023)	[TL_LED016] Manager: LED, Business registration and Tourism: No Corrective Measure Required (September 2023)	1	1	G	[TL_LED01 Manager: Business r and Touris Reason fo (December
3	1	1	1	1	G	[TL_LED017] Manager: IDP: No variation, Indicator Achieved (July 2023)	[TL_LED017] Manager: IDP: No corrective measure (July 2023)	0	0	N/A	
4	1	1	0	0	N/A			0	0	N/A	
5	1	1	0	0	N/A			0	0	N/A	
6	5	5	2	1	R	[TL_LED020] Manager: IDP: No variation (September 2023)	[TL_LED020] Manager: IDP: No corrective measure (September 2023)	1	1	G	[TL_LED02 Manager: variation (r (2023)

Applications & Licenses	5	5	2	1	[TL_LED021] Manager: IDP: No Variation (September 2023)	[TL_LED021] Manager: IDP: No corrective measure (September 2023)	1	1	G	[TL_LED021] Manager: Variation (2023)
Applications & Licenses	0.00%	100.00%	10.00%	10.00%	[OP_LED001] Manager: Urban and Regional Planning: No Deviations, Memorandum requesting Legal department to assist with legal consultants for land invasions attached (September 2023)	[OP_LED001] Manager: Urban and Regional Planning: No corrective Measures required (September 2023)	15.00%	0.00%	R	[OP_LED001] Manager: Regional Planning: Not achieved (December)
Applications & Licenses	0.00%	100.00%	10.00%	10.00%	[OP_LED002] Manager: Urban and Regional Planning: No Deviations (September 2023)	[OP_LED002] Manager: Urban and Regional Planning: No corrective Measures required (September 2023)	15.00%	15.00%	G	[OP_LED002] Manager: Regional Planning: No Variations (December)
Applications & Licenses	0.00%	100.00%	10.00%	10.00%	[OP_LED003] Manager: Urban and Regional Planning: No Deviation (September 2023)	[OP_LED003] Manager: Urban and Regional Planning: No Corrective measures required (September 2023)	15.00%	15.00%	G	[OP_LED003] Manager: Regional Planning: No Variations (December)
Applications & Licenses	0.00%	100.00%	10.00%	0.00%	[OP_LED004] Manager: Urban and Regional Planning: Specifications delayed because we were awaiting council resolution. (September 2023)	[OP_LED004] Manager: Urban and Regional Planning: To submit Council resolution (September 2023)	15.00%	15.00%	G	[OP_LED004] Manager: Regional Planning: No Variations (December)

Overall Summary of Results

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	35
R	KPI Not Met	0% <= Actual/Target <= 74.999%	34
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	6
G	KPI Met	Actual meets Target (Actual/Target = 100%)	36
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	11
B	KPI Extremely Well Met	150.000% <= Actual/Target	9
Total KPIs:			131

3-year Capital Works Plan by Ward

Monthly Expenditure Projections										
Aug '23	Sept '23	Oct '23	Nov '23	Dec '23	Jan '24	Feb '24	Mar '24	Apr '24	May '24	Jun '24
J	R0	R0	R0	R250 000	R0	R0	R250 000	R0	R0	R0
J	R0	R0	R3 500	R0	R0	R0	R0	R0	R0	R0
J	R0	R0	R600 000	R0	R0	R0	R0	R0	R0	R0
J	R0	R0	R200 000	R0	R300 000	R0	R0	R0	R0	R0
J	R0	R0	R0	R0	R0	R500 000	R0	R0	R0	R0
J	R0	R250 000	R0	R0	R0	R0	R250 000	R0	R0	R0
J	R750 000	R250 000	R750 000	R500 000	R750 000	R500 000	R750 000	R450 000	R4 704 000	R0
J	R0	R625 000	R250 000	R0	R0	R0	R0	R250 000	R0	R0
J	R0	R0	R0	R0	R0	R0	R500 000	R500 000	R0	R550 000
J	R3 470 000	R0	R0	R0	R0	R0	R0	R0	R0	R3 470 000
J	R5 915 000	R0	R0	R0	R0	R0	R0	R5	R0	R5 915 000

IMPLEMENTATION P PERFORMANCE REPORT

is Compiled By:

30/01/2024
DATE

s Approved By:

30/01/2024
DATE