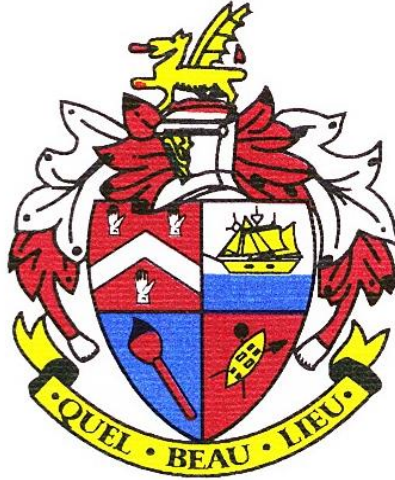


2023/2024



# **RICHMOND LOCAL MUNICIPALITY**

## **QUARTER THREE PERFORMANCE REPORT**

[www.richmond.gov.za](http://www.richmond.gov.za)

## 1. Summary

The Quarter three Performance Report includes Key Performance Areas which forms part of the IDP 2023/2024. These Key Performance Areas have been included in the Municipal Scorecard for 2023/2024 financial year.

The report is accumulative with comparative statistical information which indicates the municipal performance projections, and the actual performance achieved with a broader narrative that explains the underlying factors which affect performance.

1. Municipal Institutional Transformation & Development
2. Municipal Financial Viability & Management
3. Basic Service Delivery and Infrastructure Development
4. Cross-Cutting Interventions
5. Good Governance & Public Participation
6. Local Economic Development.

In terms of the actual deliverable, in quarter three the Municipality had a total number of 97 targets, 81 were fully achieved, this translates to 83% of the achieved targets. Therefore 17% of the targets were not fully achieved in the quarter under review and therefore were rolled over to the following quarters.

## 2. Performance Management Systems Processes

This report has been developed is in-line with legislative requirements.

This report includes highlights from the key performance measures included in the reviewed and adopted IDP, adopted SDBIP for 2023/2024. The results are assessed using traffic light criteria, according to their performance on targets. The Municipality reports on National Key Performance Areas as reflected on the graph below shall provide a summary report on individual KPA performance.

The table below demonstrates a summary of performance per key performance area and the total average of the Municipal performance for the year under review.

### 3. Performance and Supporting Information

| STATUS              | COLOUR |
|---------------------|--------|
| TARGET ACHIEVED     |        |
| TARGET NOT ACHIEVED |        |

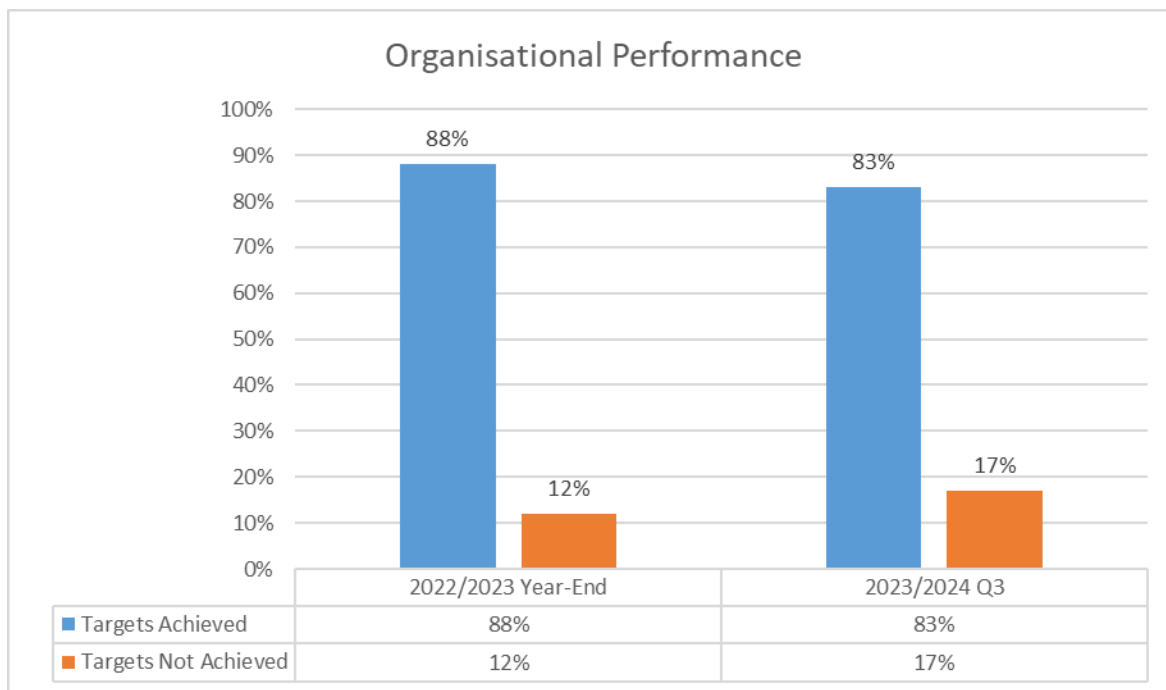
| No. | KPA                                                                | TOTAL<br>NUMBER OF<br>KPI's | TARGETS<br>ACHIEVED | %<br>TARGETS<br>ACHIEVED | TARGETS<br>NOT<br>ACHIEVED | % TARGETS NOT<br>ACHIEVED |
|-----|--------------------------------------------------------------------|-----------------------------|---------------------|--------------------------|----------------------------|---------------------------|
| 1   | Municipal<br>Institutional<br>Development<br>and<br>Transformation | 12                          | 12                  | 100%                     | 0                          | 0%                        |
| 2   | Municipal<br>Financial<br>Viability and<br>Management              | 4                           | 2                   | 50%                      | 2                          | 50%                       |
| 3   | Basic service<br>delivery and<br>Infrastructure<br>development     | 9                           | 9                   | 100%                     | 0                          | 0%                        |
| 4   | Cross Cutting<br>Interventions                                     | 21                          | 12                  | 57%                      | 9                          | 43%                       |
| 5   | Good<br>Governance and<br>Public<br>Participation                  | 40                          | 38                  | 95%                      | 2                          | 5%                        |

|   |                            |           |           |            |           |            |
|---|----------------------------|-----------|-----------|------------|-----------|------------|
| 6 | Local Economic Development | 11        | 8         | 73%        | 3         | 27%        |
| 7 | <b>TOTAL</b>               | <b>97</b> | <b>81</b> | <b>83%</b> | <b>16</b> | <b>17%</b> |

The performance in relation to the second quarter performance results is further depicted in a graph below which also compares current performance with previous year end performance.

- 83% targets have met or exceed the quarterly target.
- 17% targets have not fully met the quarterly target.

**Graph 1**

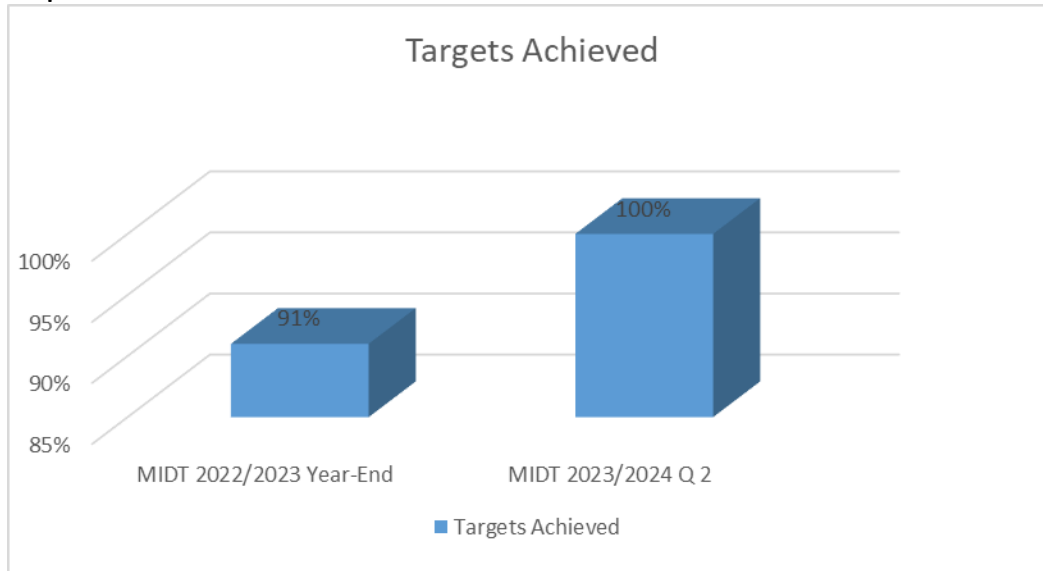


Summary performance results for all priority measures included in the municipal scorecard are as follows.

## 6.1 Municipal Transformation and Institutional Development

### (a) Performance Highlights for 2023/2024 Quarter Three

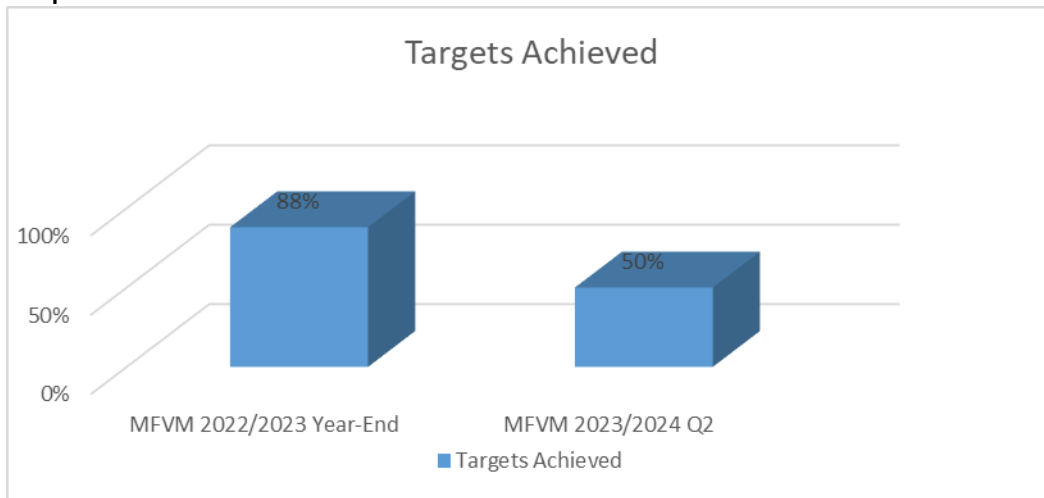
Graph 2



## 6.2 Municipal Financial Viability and Management

### (a) Performance Highlights for 2023/2024 Quarter Three

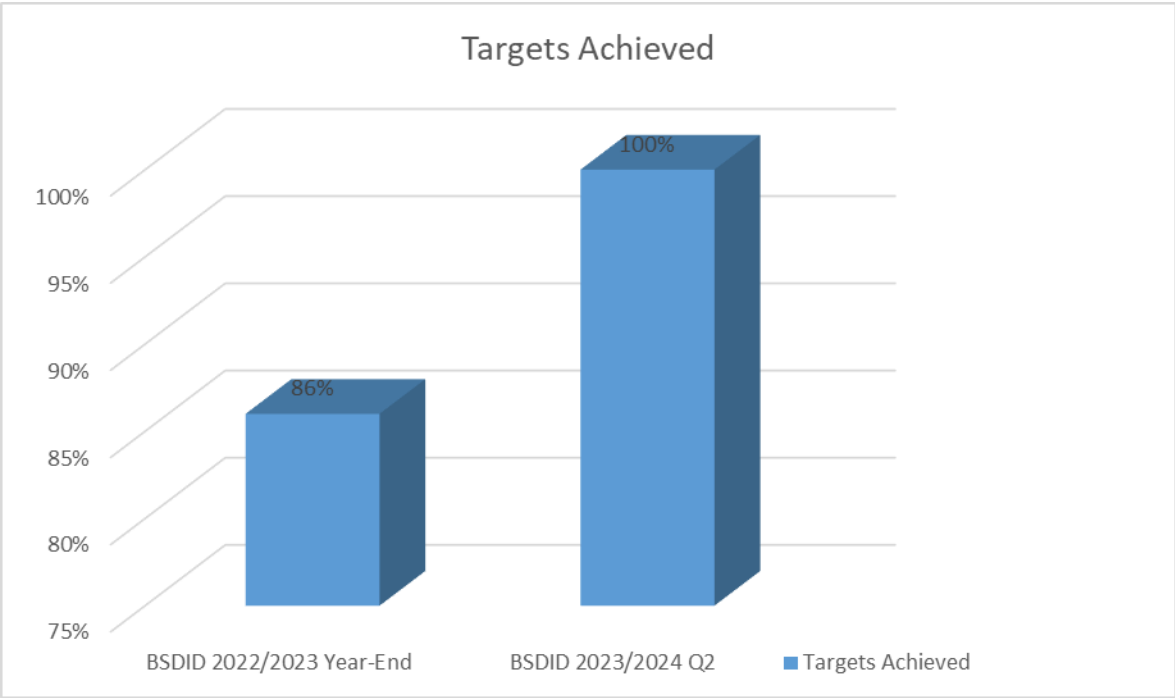
Graph 3



6.3 Basic Service Delivery and Infrastructure Development

(a) Performance Highlights for 2023/2024 Quarter Three

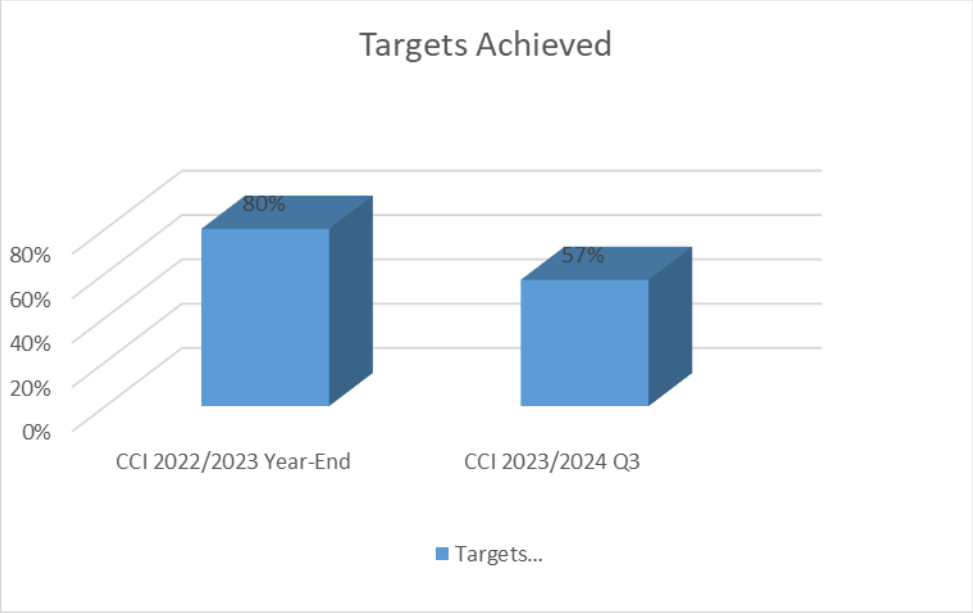
Graph 4



6.4 Cross-Cutting Interventions

(a) Performance Highlights for 2023/2024 Quarter Three

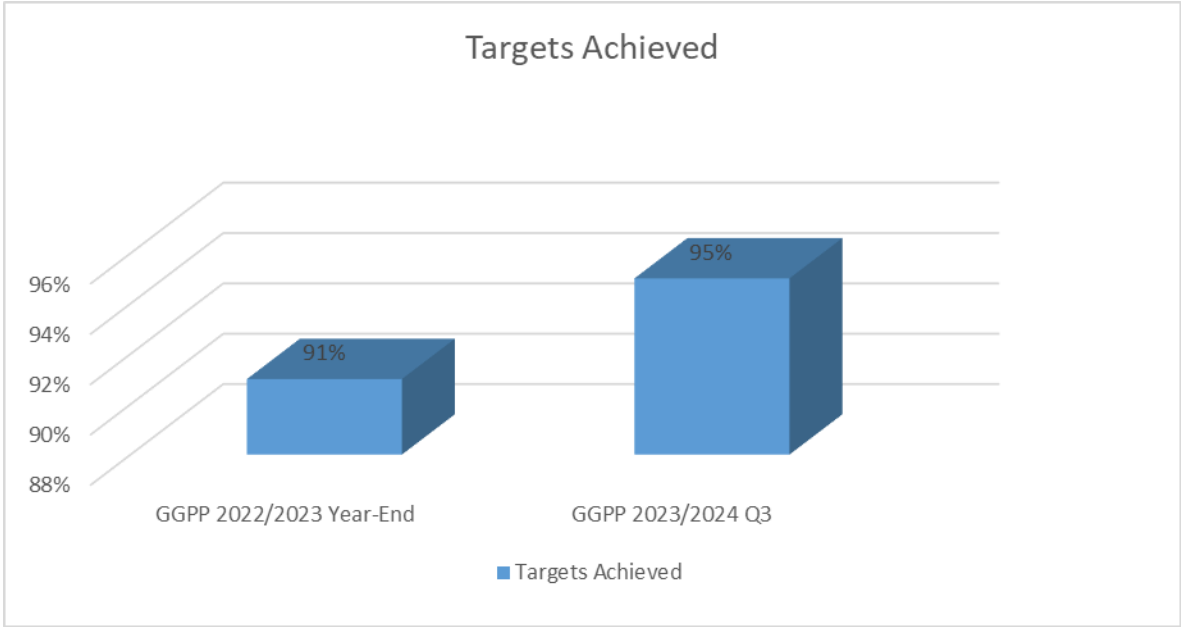
Graph 5



6.5 Good Governance and Public Participation

(a) Performance Highlights for 2023/2024 Quarter Three

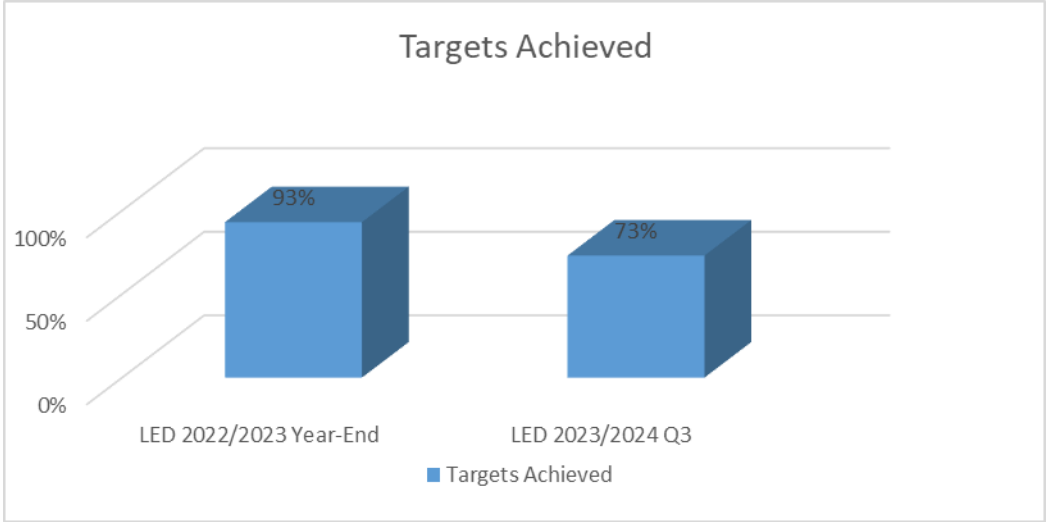
Graph 6



6.6 Local Economic Development

(a) Performance Highlights for 2023/2024 Quarter Three

Graph 7



MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

| Municipal Transformation & Organisational Development |                                                                                                                                                       |                                                         |                                                                                                      |                                                                                      |                                                                                                                                 |                                                                                                  |                                                                   |                               |                |                 |                |                     |                        |                       |                                                 |                                                                                                            |                                                                                     |                                                                                     |                      |               |     |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-------------------------------|----------------|-----------------|----------------|---------------------|------------------------|-----------------------|-------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------|---------------|-----|
| National RFA                                          | Objective                                                                                                                                             | No.                                                     | Strategic Focus Area                                                                                 | Project / Programme / Milestone / Output                                             | Key Performance Indicator                                                                                                       | Performance Target (Annual)                                                                      | Q1 Actual                                                         | Q2 Actual                     | Q3 Target      | Actual Achieved | Progress made  | Responsible Section | Responsible Department | Financial Implication | Planned KPI                                     | Actual KPI                                                                                                 | Word                                                                                | Reason for Non Achievement / Challenges                                             | Corrective Measures  |               |     |
| Municipal Transformation & Organisational Development | To update and communicate systems that address the performance of staff and institutions.                                                             | 1                                                       | Update and implement the existing systems and procedures in the municipal agreements.                | Work place sanitation documents and data are updated.                                | Date of submission to LGHA of the report.                                                                                       | 30-Apr-24                                                                                        | Due in Q4                                                         | Due in Q4                     | Due in Q4      | Due in Q4       | Due in Q4      | HR                  | COMP SERV              | R 0                   | WSP Document and Acknowledgment Report          | N/A                                                                                                        | Institutional                                                                       | N/A                                                                                 | N/A                  |               |     |
|                                                       |                                                                                                                                                       | 2                                                       |                                                                                                      | Trained and Developed staff members                                                  | Number of Trained staff                                                                                                         | 20                                                                                               | 31                                                                | 0                             | 5              | 20              | Achieved       | HR                  | COMP SERV              | 50004                 | Attendance Register and certificates            | Attendance Registers                                                                                       | Institutional                                                                       | N/A                                                                                 | N/A                  |               |     |
|                                                       |                                                                                                                                                       | 3                                                       | To conduct needs based training programs and ensure the competence of staff by skills                | Backlogs staff through continuous development of staff by skills                     | Number of approved bursary applications                                                                                         | 5                                                                                                | Due in Q4                                                         | Due in Q4                     | Due in Q4      | Due in Q4       | Due in Q4      | Due in Q4           | HR                     | COMP SERV             | R 452 880                                       | Approved bursary Application forms                                                                         | N/A                                                                                 | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | 4                                                       |                                                                                                      | Report back staff and committee to the municipal agreement                           | Number of reports submitted to HR and Community Services                                                                        | 12                                                                                               | 3                                                                 | 2                             | 3              | 3               | Achieved       | HR                  | COMP SERV              | R 0                   | Report of staff submitted to the committee      | Copy of reports submitted to committees                                                                    | Institutional                                                                       | N/A                                                                                 | N/A                  |               |     |
|                                                       |                                                                                                                                                       | 5                                                       |                                                                                                      | Staff discipline conducted throughout the municipality                               | Number of disciplinary cases                                                                                                    | 1 survey completed                                                                               | Due in Q4                                                         | Due in Q4                     | Due in Q4      | Due in Q4       | Due in Q4      | Due in Q4           | HR                     | COMP SERV             | R 0                                             | Completed form and recommendations                                                                         | N/A                                                                                 | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | 6                                                       |                                                                                                      | Update and implement the existing systems and procedures in the municipal agreements | Number of reports submitted to HR and Community Services                                                                        | 2                                                                                                | Due in Q3                                                         | 1                             | 1              | 1               | Achieved       | HR                  | COMP SERV              | R 0                   | Report of staff submitted to the committee      | Invite to stakeholders, attendance Register of staff and stakeholders and progress report on the programme | Institutional                                                                       | N/A                                                                                 | N/A                  |               |     |
|                                                       |                                                                                                                                                       | 7                                                       |                                                                                                      | Compliance with the 26 legislation and implement remedial measures                   | Number of reports submitted to HR and Community Services                                                                        | 1                                                                                                | Due in Q3                                                         | 1                             | 1              | 1               | Achieved       | HR                  | COMP SERV              | R 0                   | Acknowledgment letter from Department of Labour | Acknowledgment letter from Department of Labour                                                            | Institutional                                                                       | N/A                                                                                 | N/A                  |               |     |
|                                                       |                                                                                                                                                       | 8                                                       |                                                                                                      | Compliance with the 26 legislation and implement remedial measures                   | Number of reports submitted to HR and Community Services                                                                        | 1                                                                                                | Due in Q4                                                         | Due in Q4                     | Due in Q4      | Due in Q4       | Due in Q4      | Due in Q4           | HR                     | COMP SERV             | R 0                                             | Copy of appointment letters                                                                                | N/A                                                                                 | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | 9                                                       |                                                                                                      | Employment report under provision through the council                                | Number of reports submitted to HR and Community Services                                                                        | 84                                                                                               | Due in Q3                                                         | 39                            | 39             | 39              | Achieved       | LED                 | COMP SERV              | COMP SERV             | R 1 297 000.00                                  | Copy of signed EPW Contracts and quarterly report from EPWRS                                               | Copy of signed EPW Contracts and quarterly report from EPWRS                        | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | 10                                                      |                                                                                                      | Recruitment of unemployed persons                                                    | Number of reports submitted to HR and Community Services                                                                        | 4                                                                                                | 1                                                                 | 1                             | 1              | 1               | Achieved       | LED                 | COMP SERV              | COMP SERV             | R 0                                             | Signed quarterly evaluation reports                                                                        | Signed quarterly evaluation reports                                                 | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       | To ensure effective leadership and management of the municipal services delivery.                                                                     | 11                                                      |                                                                                                      | Human Resource Management Plan formulated and adopted by Council                     | Date of adoption of the Human Resource Management Plan for Council                                                              | 30-Jun-24                                                                                        | Due in Q4                                                         | Due in Q4                     | Due in Q4      | Due in Q4       | Due in Q4      | Due in Q4           | HR                     | COMP SERV             | R 0                                             | Copy of final Human Resource Management Plan and Council Resolution adopting the Plan                      | N/A                                                                                 | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | 12                                                      |                                                                                                      | Organizational policies and procedures developed / reviewed and approved by council  | Percentage of revised policies and procedures approved by council                                                               | 100% Revised policies                                                                            | Due in Q4                                                         | Due in Q4                     | Due in Q4      | Due in Q4       | Due in Q4      | Due in Q4           | HR                     | COMP SERV             | R 0                                             | Council Report on adopting revised policies                                                                | N/A                                                                                 | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | 13                                                      | Update of existing QOS systems and procedures to ensure the preservation of institutional memory     | Communication of updated policies and procedures to all employees                    | Number of workshops conducted                                                                                                   | 1 workshop                                                                                       | Reported in Q1                                                    | Reported in Q1                | Reported in Q1 | Reported in Q1  | Reported in Q1 | Reported in Q1      | HR                     | COMP SERV             | R 0                                             | Attendance Registers                                                                                       | Attendance Registers                                                                | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | 14                                                      |                                                                                                      | Review of capital resources for the enhancement of the human resource unit           | Date of purchase of new IT system                                                                                               | 30-Sep-23                                                                                        | Reported in Q1                                                    | Reported in Q1                | Reported in Q1 | Reported in Q1  | Reported in Q1 | Reported in Q1      | HR                     | COMP SERV             | R 50 004                                        | Resolution Memo, payment voucher and proof of payment                                                      | Resolution Memo, payment voucher and proof of payment                               | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | 15                                                      |                                                                                                      | Review of capital resources for the enhancement of the human resource unit           | Date of purchase of new IT system                                                                                               | 30-Sep-23                                                                                        | Reported in Q1                                                    | Reported in Q1                | Reported in Q1 | Reported in Q1  | Reported in Q1 | Reported in Q1      | HR                     | COMP SERV             | R 150 000                                       | Resolution Memo, payment voucher and proof of payment                                                      | Resolution Memo, payment voucher and proof of payment                               | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | 16                                                      |                                                                                                      | Review of capital resources for the enhancement of the human resource unit           | Date of purchase of new IT system                                                                                               | 30-Sep-23                                                                                        | Reported in Q1                                                    | Reported in Q1                | Reported in Q1 | Reported in Q1  | Reported in Q1 | Reported in Q1      | HR                     | COMP SERV             | R 200 004                                       | Resolution Memo, payment voucher and proof of payment                                                      | Resolution Memo, payment voucher and proof of payment                               | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | To ensure effective bid procurement by service delivery | 17                                                                                                   | Functional and Effective BSL Committees                                              | Training and development                                                                                                        | Number of trainings arranged                                                                     | 4                                                                 | 1                             | 1              | 1               | 1              | Achieved            | SCM                    | Financial service     | R 0                                             | Attendance Register                                                                                        | Attendance Register                                                                 | Institutional                                                                       | N/A                  | N/A           | N/A |
|                                                       |                                                                                                                                                       |                                                         | To, effectively manage the Information Communications Technology Infrastructure of the Municipality. | 18                                                                                   | Develop and adopt the Information Communications Technology Strategy and Plan                                                   | Enhanced report and maintenance of Information Communications Technology Infrastructure          | Number of IT Reports Submitted                                    | 4                             | 1              | 1               | 1              | 1                   | Achieved               | ICT                   | Financial service                               | R 0                                                                                                        | Information Communications Technology Steering Committee Agenda, Report and Minutes | Information Communications Technology Steering Committee Agenda, Report and Minutes | Institutional        | N/A           | N/A |
|                                                       |                                                                                                                                                       |                                                         |                                                                                                      | 19                                                                                   |                                                                                                                                 | Update of existing QOS systems and procedures to ensure the preservation of institutional memory | Communication of updated policies and procedures to all employees | Number of workshops conducted | 4              | 1               | 1              | 1                   | 1                      | Achieved              | ICT                                             | Financial service                                                                                          | R 0                                                                                 | Attendance Registers                                                                | Attendance Registers | Institutional | N/A |
|                                                       |                                                                                                                                                       |                                                         | 20                                                                                                   |                                                                                      | Review of capital resources for the enhancement of the human resource unit                                                      | Date of purchase of new IT system                                                                | 30-Sep-23                                                         | Reported in Q1                | Reported in Q1 | Reported in Q1  | Reported in Q1 | Reported in Q1      | Reported in Q1         | HR                    | COMP SERV                                       | R 0                                                                                                        | Information Communications Technology Steering Committee Agenda, Report and Minutes | Information Communications Technology Steering Committee Agenda, Report and Minutes | Institutional        | N/A           | N/A |
|                                                       | To ensure alignment of the Information Communications Technology systems and infrastructure with the municipal policies and procedures of the Council | 21                                                      | Review and Adoption of the Disaster Recovery & Business Continuity Plan                              | Annual Review of Disaster Recovery & Business Continuity Plan                        | Date of the Information Communications Technology Steering Committee Report on the Disaster Recovery & Business Continuity Plan | 30-Jan-24                                                                                        | Due in Q4                                                         | Due in Q4                     | Due in Q4      | Due in Q4       | Due in Q4      | Due in Q4           | ICT                    | Financial service     | R 0                                             | Council Resolutions                                                                                        | N/A                                                                                 | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | 22                                                      | Review and Adoption of the Information Communications Technology Security & Privacy Policy           | Annual Review of Information Communications Technology Security & Privacy Policy     | Date of the Information Communications Technology Steering Committee Report on the Security & Privacy Policy                    | 30-Jan-24                                                                                        | Due in Q4                                                         | Due in Q4                     | Due in Q4      | Due in Q4       | Due in Q4      | Due in Q4           | ICT                    | Financial service     | R 0                                             | Council Resolutions                                                                                        | N/A                                                                                 | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | 23                                                      | Review and Adoption of the Information Communications Technology Infrastructure Policy               | Annual Review of Information Communications Technology Infrastructure Policy         | Date of the Information Communications Technology Steering Committee Report on the Infrastructure Policy                        | 30-Jan-24                                                                                        | Due in Q4                                                         | Due in Q4                     | Due in Q4      | Due in Q4       | Due in Q4      | Due in Q4           | ICT                    | Financial service     | R 0                                             | Council Resolutions                                                                                        | N/A                                                                                 | Institutional                                                                       | N/A                  | N/A           |     |
|                                                       |                                                                                                                                                       | 24                                                      | Conduct Information Communications Technology Security Awareness Campaign                            | Annual Information Communications Technology Security Awareness Campaign             | Number of Information Communications Technology Security Awareness Campaign                                                     | 1                                                                                                | Due in Q4                                                         | Due in Q4                     | Due in Q4      | Due in Q4       | Due in Q4      | Due in Q4           | ICT                    | Financial service     | R 0                                             | Attendance Register Five Final                                                                             | N/A                                                                                 | Institutional                                                                       | N/A                  | N/A           |     |



| Basic Service Delivery and Infrastructure Development |                                                                                                                  |     |                                                                          |                                                               |                                                            |                                            |                |                |                |                    |                |                     |                        |                       |                                                  |                                                                                                          |                                                  |                    |     |     |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----|--------------------------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------|----------------|----------------|----------------|--------------------|----------------|---------------------|------------------------|-----------------------|--------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------|-----|-----|
| National KPI                                          | Objective                                                                                                        | No. | Strategy / Focus Area                                                    | Project / Programme / Milestone / Output                      | Key Performance Indicator                                  | Performance Target (ANNUAL)                | Q 1 Actual     | Q2 Actual      | Q 3 Target     | Actual Achievement | Program inside | Responsible Section | Responsible Department | Financial Implication | Planned KPI                                      | Actual KPI                                                                                               | Reason for Non Achievement / Challenges          | Corrective Measure |     |     |
| 25                                                    | Cloud and Data Backup Monitoring of the Main Data Center                                                         |     |                                                                          | Cloud and Data Backup Monitoring of the Main Data Center      | Number of backup reports generated by the Main Data Center | 4                                          | 1              | 1              | 1              | 1                  | 1              | ICT                 | Financial service      | R 0                   | Information Communications Technology Department | Information Communications Technology Department                                                         | Information Communications Technology Department | N/A                |     |     |
| 26                                                    | Monitoring of the Main Data Center                                                                               |     |                                                                          | Monitoring of the Main Data Center                            | Number of backup reports generated by the Main Data Center | 4                                          | 1              | 1              | 1              | 1                  | 1              | ICT                 | Financial service      | R 0                   | Information Communications Technology Department | Information Communications Technology Department                                                         | Information Communications Technology Department | N/A                |     |     |
| Basic Service Delivery and Infrastructure Development |                                                                                                                  |     |                                                                          |                                                               |                                                            |                                            |                |                |                |                    |                |                     |                        |                       |                                                  |                                                                                                          |                                                  |                    |     |     |
| National KPI                                          | Objective                                                                                                        | No. | Strategy / Focus Area                                                    | Project / Programme / Milestone / Output                      | Key Performance Indicator                                  | Performance Target (ANNUAL)                | Q 1 Actual     | Q2 Actual      | Q 3 Target     | Actual Achievement | Program inside | Responsible Section | Responsible Department | Financial Implication | Planned KPI                                      | Actual KPI                                                                                               | Reason for Non Achievement / Challenges          | Corrective Measure |     |     |
|                                                       | To provide sustainable human settlements                                                                         | 27  | Address housing and slum                                                 | Construction and completed Agent farm rehabilitation project  | Number of houses constructed                               | 80houses to be built by implementing agent | 77             | Reported in Q1 | 50             | 154                | Active         | Housing             | OMM                    | R195,657,271.30       | Housing (then, outside of the meetings)          | N/A                                                                                                      | N/A                                              | N/A                |     |     |
|                                                       |                                                                                                                  | 28  | Water Supply Schemes                                                     | MSP PROJECT: Construction of New water supply Schemes         | Number of water supply schemes completed                   | 1                                          | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4      | Active              | PHU                    | Technical Services    | R 4,171,629.00                                   | Specialised Committee on water, first progress report and assessment letter of consultant and contractor | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 29  | Water Supply Schemes                                                     | MSP PROJECT: Upgrading of South Africa's Water Supply Schemes | Number of water supply schemes completed                   | 1,50m                                      | Reported in Q1 | Reported in Q1 | Reported in Q1 | Reported in Q1     | Reported in Q1 | Active              | PHU                    | Technical Services    | R 9,033,335.49                                   | Specialised Committee on water, first progress report and assessment letter of consultant and contractor | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 30  | Water Supply Schemes                                                     | Rehabilitation of Highway 101                                 | Number of highway rehabilitation projects completed        | 5                                          | Due in Q3      | Due in Q3      | 5              | 5                  | 5              | Active              | PHU                    | Technical Services    | R 3,000,000.00                                   | Specialised Committee on water, first progress report and assessment letter of consultant and contractor | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 31  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 1                                          | Due in Q3      | Due in Q3      | 1              | 1                  | 1              | Active              | PHU                    | Technical Services    | R 2,460,000.00                                   | Specialised Committee on water, first progress report and assessment letter of consultant and contractor | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 32  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 100                                        | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4      | Active              | ELECTRICITY            | Technical Services    | R 2,460,000.00                                   | Copy of signed Project Completion Certificate, Project completion report                                 | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 33  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 100                                        | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4      | Active              | ELECTRICITY            | Technical Services    | R 2,460,000.00                                   | Copy of signed Project Completion Certificate, Project completion report                                 | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 34  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 100                                        | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4      | Active              | ELECTRICITY            | Technical Services    | R 2,460,000.00                                   | Copy of signed Project Completion Certificate, Project completion report                                 | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 35  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 100                                        | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4      | Active              | ELECTRICITY            | Technical Services    | R 2,460,000.00                                   | Copy of signed Project Completion Certificate, Project completion report                                 | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 36  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 100                                        | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4      | Active              | OMM                    | Technical Services    | R 500,000.00                                     | Completion Certificate & Pictures                                                                        | N/A                                              | N/A                | N/A |     |
|                                                       | To ensure the safety of the population through the implementation of the National Disaster Management Act (NDMA) | 37  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 4,75m                                      | Due in Q2      | 55m            | Reported in Q2 | Reported in Q2     | Reported in Q2 | Active              | OMM                    | Technical Services    | R 500,000.00                                     | Completion Certificate & Pictures                                                                        | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 38  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 5,35m                                      | Reported in Q1 | Reported in Q1 | Reported in Q1 | Reported in Q1     | Reported in Q1 | Active              | OMM                    | Technical Services    | R 500,000.00                                     | Completion Certificate & Pictures                                                                        | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 39  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 4,75m                                      | 0              | Reported in Q1 | Reported in Q1 | Reported in Q1     | Reported in Q1 | Reported in Q1      | Active                 | OMM                   | Technical Services                               | R 500,000.00                                                                                             | Completion Certificate & Pictures                | N/A                | N/A | N/A |
|                                                       |                                                                                                                  | 40  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 5,35m                                      | 0              | Reported in Q1 | Reported in Q1 | Reported in Q1     | Reported in Q1 | Reported in Q1      | Active                 | OMM                   | Technical Services                               | R 500,000.00                                                                                             | Completion Certificate & Pictures                | N/A                | N/A | N/A |
|                                                       |                                                                                                                  | 41  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 4,75m                                      | Due in Q2      | 55m            | Reported in Q2 | Reported in Q2     | Reported in Q2 | Active              | OMM                    | Technical Services    | R 500,000.00                                     | Completion Certificate & Pictures                                                                        | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 42  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 4,75m                                      | Due in Q2      | 55m            | Reported in Q2 | Reported in Q2     | Reported in Q2 | Active              | OMM                    | Technical Services    | R 500,000.00                                     | Completion Certificate & Pictures                                                                        | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 43  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 4,75m                                      | Due in Q2      | 55m            | Reported in Q2 | Reported in Q2     | Reported in Q2 | Active              | OMM                    | Technical Services    | R 500,000.00                                     | Completion Certificate & Pictures                                                                        | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 44  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 4,75m                                      | Due in Q2      | 55m            | Reported in Q2 | Reported in Q2     | Reported in Q2 | Active              | OMM                    | Technical Services    | R 500,000.00                                     | Completion Certificate & Pictures                                                                        | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 45  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 4,75m                                      | Due in Q2      | 55m            | Reported in Q2 | Reported in Q2     | Reported in Q2 | Active              | OMM                    | Technical Services    | R 500,000.00                                     | Completion Certificate & Pictures                                                                        | N/A                                              | N/A                | N/A |     |
|                                                       |                                                                                                                  | 46  | Water Supply Schemes                                                     | Water Supply Schemes                                          | Number of water supply schemes completed                   | 4,75m                                      | Due in Q2      | 55m            | Reported in Q2 | Reported in Q2     | Reported in Q2 | Active              | OMM                    | Technical Services    | R 500,000.00                                     | Completion Certificate & Pictures                                                                        | N/A                                              | N/A                | N/A |     |
| Good Governance and Public Participation              |                                                                                                                  |     |                                                                          |                                                               |                                                            |                                            |                |                |                |                    |                |                     |                        |                       |                                                  |                                                                                                          |                                                  |                    |     |     |
| National KPI                                          | Objective                                                                                                        | No. | Strategy / Focus Area                                                    | Project / Programme / Milestone / Output                      | Key Performance Indicator                                  | Performance Target (ANNUAL)                | Q 1 Actual     | Q2 Actual      | Q 3 Target     | Actual Achievement | Program inside | Responsible Section | Responsible Department | Financial Implication | Planned KPI                                      | Actual KPI                                                                                               | Reason for Non Achievement / Challenges          | Corrective Measure |     |     |
|                                                       | To ensure the safety of the population through the implementation of the National Disaster Management Act (NDMA) | 47  | Public Participation through the National Disaster Management Act (NDMA) | Mayor on a program                                            | Number of meetings conducted                               | 2 meetings for the Mayor                   | Due in Q2      | 1              | Due in Q4      | Due in Q4          | Due in Q4      | Communication       | OMM                    | R 80,000              | Provision of communication for the Mayor         | N/A                                                                                                      | N/A                                              | N/A                |     |     |
|                                                       |                                                                                                                  | 48  | Public Participation through the National Disaster Management Act (NDMA) | Mayor on a program                                            | Number of meetings conducted                               | 2 meetings for the Mayor                   | Due in Q2      | 1              | Due in Q4      | Due in Q4          | Due in Q4      | Communication       | OMM                    | R 80,000              | Provision of communication for the Mayor         | N/A                                                                                                      | N/A                                              | N/A                |     |     |
|                                                       |                                                                                                                  | 49  | Public Participation through the National Disaster Management Act (NDMA) | Mayor on a program                                            | Number of meetings conducted                               | 2 meetings for the Mayor                   | Due in Q2      | 1              | Due in Q4      | Due in Q4          | Due in Q4      | Communication       | OMM                    | R 80,000              | Provision of communication for the Mayor         | N/A                                                                                                      | N/A                                              | N/A                |     |     |
|                                                       |                                                                                                                  | 50  | Public Participation through the National Disaster Management Act (NDMA) | Mayor on a program                                            | Number of meetings conducted                               | 2 meetings for the Mayor                   | Due in Q2      | 1              | Due in Q4      | Due in Q4          | Due in Q4      | Communication       | OMM                    | R 80,000              | Provision of communication for the Mayor         | N/A                                                                                                      | N/A                                              | N/A                |     |     |
|                                                       |                                                                                                                  | 51  | Public Participation through the National Disaster Management Act (NDMA) | Mayor on a program                                            | Number of meetings conducted                               | 2 meetings for the Mayor                   | Due in Q2      | 1              | Due in Q4      | Due in Q4          | Due in Q4      | Communication       | OMM                    | R 80,000              | Provision of communication for the Mayor         | N/A                                                                                                      | N/A                                              | N/A                |     |     |

[illegible]





| LOCAL ECONOMIC DEVELOPMENT |                                                                               |                                                                                                       |                                                                                         |                                               |                             |                |                |                |                    |                  |                        |                       |                                                                                     |                                                                                                          |                                                       |                                                                                                                         |                                                                                                                         |
|----------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------|----------------|----------------|----------------|--------------------|------------------|------------------------|-----------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| National ID#               | Objective                                                                     | Strategy / Focus Area                                                                                 | Project / Programme / Measure                                                           | Key Performance Indicator                     | Performance Target (Annual) | Q 1 Act'd      | Q2 Act'd       | Q 3 Target     | Actual Achievement | Programme Status | Responsible Department | Financial Implication | Planned PCE                                                                         | Actual PCE                                                                                               | Reason for Non Achievement / Challenges               | Corrective Measures                                                                                                     |                                                                                                                         |
| 143                        | To ensure sustainable and coordinated development throughout the municipality | Compliance with Spatial Management Act (SRMAA)                                                        | Process and Approved SRMAA applications for authorised office or applications for SRMAA | Recd based on SRMAA applications processed    | 100%                        | 100%           | 100%           | 100%           | 100%               | Active           | OMM                    | R 0                   | Copy of register, application or approved development                               | N/A                                                                                                      | N/A                                                   | N/A                                                                                                                     |                                                                                                                         |
| 144                        | To support economic development and economic growth                           | Compliance with Spatial Management Act (SRMAA)                                                        | Approved SRMAA Applications Development framework, SRD and Spatial Development Plan     | Date of receipt of SRMAA and SRD for approval | 31-Dec-23                   | Due in Q2      | 28-Nov-23      | Reported in Q2 | Reported in Q2     | Reported in Q2   | OMM                    | R 0                   | Copy of Spatial Development framework documents with meeting and Council resolution | N/A                                                                                                      | N/A                                                   | N/A                                                                                                                     |                                                                                                                         |
| 145                        |                                                                               | Establishment of Project Implementation Committee for the rehabilitation of the road network in SRMAA | Number of letters issued SRMAA and the meeting date                                     | 4                                             | 0                           | 3              | 1              | 3              | Active             | LED              | OMM                    |                       | Letter to meeting, minutes of meeting held and attendance register                  | N/A                                                                                                      | N/A                                                   | N/A                                                                                                                     |                                                                                                                         |
| 146                        |                                                                               | Source of funding for infrastructure and economic growth                                              | Number of business plans submitted for funding applications                             | 1                                             | Due in Q4                   | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4        | Reported in Q4         | OMM                   |                                                                                     | Copy of business plans submitted                                                                         | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 147                        |                                                                               | Capacity building for SMEs and Co-operative                                                           | Number of taking programmes formulated                                                  | 30-Sep-23                                     | 05-Sep-23                   | Reported in Q3 | Reported in Q3 | Reported in Q3 | Reported in Q3     | Reported in Q3   | Reported in Q3         | OMM                   |                                                                                     | Signed taking programme developed                                                                        | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 148                        |                                                                               | Facilitate improved efficiency rates and better standard of living                                    | Number of transactions completed                                                        | 2                                             | 1                           | 1              | Reported in Q2 | Reported in Q2 | Reported in Q2     | Reported in Q2   | Reported in Q2         | OMM                   | R 150 000.00                                                                        | Signed of evidence registers indicating taking offered                                                   | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 149                        |                                                                               | Procurement of equipment, machinery and implements for the road network in SRMAA                      | Date of procurement of SRMAA equipment                                                  | 30-Jun-24                                     | Due in Q4                   | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4        | Due in Q4              | OMM                   |                                                                                     | Letter of appointment of service provider and delivery note                                              | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 150                        |                                                                               | Handover of equipment, machinery and implements for SRMAA                                             | Date of handover of SRMAA equipment                                                     | 30-Jun-24                                     | Due in Q4                   | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4        | Due in Q4              | OMM                   |                                                                                     | Register of handover and handover pictures                                                               | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 151                        |                                                                               | Registration of companies for SRMAA on CIPC                                                           | Number of SRMAA companies registered on CIPC                                            | 20                                            | 12                          | 9              | 5              | 8              | Active             | LED              | OMM                    |                       | R 0                                                                                 | Registration certificate from CIPC                                                                       | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 152                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Date of meeting held by the SRMAA and the SRMAA                                         | 30-Apr-24                                     | Due in Q4                   | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4        | Due in Q4              | OMM                   | R 99 950.00                                                                         | Invitation to stakeholders, programme and attendance register                                            | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 153                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Number of meeting held by the SRMAA and the SRMAA                                       | 4                                             | 1                           | 1              | 1              | 1              | Active             | LED              | OMM                    |                       | R 0                                                                                 | Invitation to stakeholders, minutes of meeting held and attendance register                              | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 154                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Date of meeting held by the SRMAA and the SRMAA                                         | 31-Dec-23                                     | Due in Q3                   | 17-Dec-23      | Reported in Q2 | Reported in Q2 | Reported in Q2     | Reported in Q2   | Reported in Q2         | OMM                   | R 949 000.00                                                                        | Minutes of planning meeting, invitation to stakeholders, minutes of meeting held and attendance register | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 155                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Number of meeting held by the SRMAA and the SRMAA                                       | 4                                             | 1                           | 1              | 1              | 1              | Active             | LED              | OMM                    |                       | R 0                                                                                 | Invitation to stakeholders, minutes of meeting held and attendance register                              | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 156                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Number of SRMAA business transactions held                                              | 4                                             | 1                           | 4              | 1              | 1              | Active             | LED              | OMM                    |                       | R 0                                                                                 | Attendance register of business visitors and attendance pictures                                         | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 157                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Number of SRMAA companies registered on CIPC                                            | 100                                           | Due in Q3                   | Due in Q3      | 100            | 0              | Not Achieved       | LED              | OMM                    |                       | R 0                                                                                 | Signed SRMAA permit issued and collect for register                                                      | N/A                                                   | Challenges with the system leading to no permits being issued as planned                                                | Permits will be issued in the fourth quarter                                                                            |
| 158                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Number of meeting held by the SRMAA and the SRMAA                                       | 4                                             | 1                           | 1              | 1              | 2              | Active             | LED              | OMM                    |                       | R 0                                                                                 | Invitation to stakeholders, minutes of meeting held and attendance register                              | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 159                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Percentage of SRMAA companies registered on CIPC                                        | 100%                                          | 100%                        | 0              | 100%           | 100%           | Active             | LED              | OMM                    |                       | R 0                                                                                 | Copy of signed lease agreements                                                                          | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 160                        | To ensure compliance with the SRMAA and the SRMAA                             | Percentage of SRMAA companies registered on CIPC                                                      | 100%                                                                                    | 100%                                          | 100%                        | 100%           | 0              | Not Achieved   | LED                | OMM              |                        | R 0                   | Copy of signed letters of demand and letters of demand                              | N/A                                                                                                      | No letters of demand or letters for the third quarter | Only 2 inspection were conducted for the third quarter due to non availability of other stakeholders due to commitments |                                                                                                                         |
| 161                        | To ensure compliance with the SRMAA and the SRMAA                             | Number of SRMAA companies registered on CIPC                                                          | 12                                                                                      | 3                                             | 3                           | 3              | 2              | Not Achieved   | LED                | OMM              |                        | R 0                   | Signed SRMAA permit issued and collect for register                                 | N/A                                                                                                      | N/A                                                   | N/A                                                                                                                     |                                                                                                                         |
| 162                        | To ensure compliance with the SRMAA and the SRMAA                             | Percentage of SRMAA companies registered on CIPC                                                      | 100%                                                                                    | 100%                                          | 100%                        | 100%           | 100%           | Active         | LED                | OMM              |                        | R 0                   | Signed SRMAA permit issued and collect for register                                 | N/A                                                                                                      | N/A                                                   | N/A                                                                                                                     |                                                                                                                         |
| 163                        | To support small businesses and SMEs                                          | To support and subsidise and challenge economy                                                        | Number of meeting held by the SRMAA and the SRMAA                                       | 4                                             | 1                           | 1              | 1              | 2              | Active             | LED              | OMM                    |                       | R 0                                                                                 | Invitation to stakeholders, minutes of meeting held and attendance register                              | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 164                        | To support small businesses and SMEs                                          | To ensure compliance with the SRMAA and the SRMAA                                                     | Percentage of SRMAA companies registered on CIPC                                        | 100%                                          | 100%                        | 0              | 100%           | 100%           | Active             | LED              | OMM                    |                       | R 0                                                                                 | Copy of signed lease agreements                                                                          | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 165                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Percentage of SRMAA companies registered on CIPC                                        | 100%                                          | 100%                        | 100%           | 100%           | 0              | Not Achieved       | LED              | OMM                    |                       | R 0                                                                                 | Copy of signed letters of demand and letters of demand                                                   | N/A                                                   | No letters of demand or letters for the third quarter                                                                   | Only 2 inspection were conducted for the third quarter due to non availability of other stakeholders due to commitments |
| 166                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Number of SRMAA companies registered on CIPC                                            | 12                                            | 3                           | 3              | 3              | 2              | Not Achieved       | LED              | OMM                    |                       | R 0                                                                                 | Signed SRMAA permit issued and collect for register                                                      | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 167                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Percentage of SRMAA companies registered on CIPC                                        | 100%                                          | 100%                        | 100%           | 100%           | 100%           | Active             | LED              | OMM                    |                       | R 0                                                                                 | Signed SRMAA permit issued and collect for register                                                      | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 168                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Percentage of SRMAA companies registered on CIPC                                        | 100%                                          | Due in Q4                   | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4        | Due in Q4              | OMM                   |                                                                                     | Copy of signed letters submitted to committee                                                            | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 169                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | The holding of SRMAA for                                                                | 30-Jun-24                                     | Due in Q4                   | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4        | Due in Q4              | OMM                   | R 10 445.00                                                                         | Invites, attendance register and pictures of the event                                                   | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 170                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | The holding of SRMAA for                                                                | 30-Jun-24                                     | Due in Q4                   | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4        | Due in Q4              | OMM                   | R 14 000.00                                                                         | Invites, attendance register and pictures of the event                                                   | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 171                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Date of Commencement of SRMAA                                                           | 30-Sep-23                                     | 29-Sep-23                   | Reported in Q3 | Reported in Q3 | Reported in Q3 | Reported in Q3     | Reported in Q3   | Reported in Q3         | OMM                   | R 17 565.00                                                                         | Invites, attendance register and pictures of the event                                                   | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 172                        | To support small businesses and SMEs                                          | To ensure compliance with the SRMAA and the SRMAA                                                     | Date of Purchase of SRMAA                                                               | 30-Jun-24                                     | Due in Q4                   | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4        | OMM                    | R 50 004              | Resolution Memo, a valid issued and proof of payment                                | N/A                                                                                                      | N/A                                                   | N/A                                                                                                                     |                                                                                                                         |
| 173                        |                                                                               | To ensure compliance with the SRMAA and the SRMAA                                                     | Date of purchase                                                                        | 31-Dec-23                                     | 0                           | Reported in Q3 | Reported in Q3 | Reported in Q3 | Reported in Q3     | Reported in Q3   | Reported in Q3         | OMM                   | R 50 004                                                                            | Invites, attendance register and pictures of the event                                                   | N/A                                                   | N/A                                                                                                                     | N/A                                                                                                                     |
| 174                        | To ensure compliance with the SRMAA and the SRMAA                             | Date of purchase                                                                                      | 30-Jun-24                                                                               | Due in Q4                                     | Due in Q4                   | Due in Q4      | Due in Q4      | Due in Q4      | Due in Q4          | Due in Q4        | OMM                    | R 50 000.00           | Resolution Memo, a valid issued and proof of payment                                | N/A                                                                                                      | N/A                                                   | N/A                                                                                                                     |                                                                                                                         |