

# LEKWA LOCAL MUNICIPALITY



**EXTRACT OF THE RESOLUTIONS OF THE COUNCIL MEETING HELD ON 2024-01-31, WEDNESDAY,  
COUNCIL CHAMBER, STANDERTON MAIN ADMINISTRATIVE BUILDING ON  
2024-01-31 AT 09:00**

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Council(S): 2024-01-31

**A1 MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT REPORT FOR THE PERIOD ENDING  
DECEMBER 2023 6/1/1- (2023/2024)**

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## RESOLVED

- (1) That the report of the Executive Mayor regarding the mid-year assessment report for the first semester ending in December 2023 BE NOTED.
- (2) That an adjustment budget BE PREPARED, based on the mid-year budget and performance assessment report for the period ending December 2023.
- (3) That a joint revenue enhancement program BE ESTABLISHED to target all households without service accounts.

The it be noted that the African National Congress Councillors are not support of the item due to over spending

CERTIFIED A TRUE EXTRACT

MJ LAMOLA  
MUNICIPAL MANAGER

A large, stylized handwritten signature in black ink, appearing to be 'MJ Lamola'.

DATE: \_\_\_\_\_

31/01/2024



**MUNICIPAL KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**






Municipal Priority: Provision of efficient and effective solid waste management service







- Improve Water and Sanitation provision
- Provide reliable electricity supply
- Provision of safe and dependable roads
- Provision of efficient and effective fleet services







Strategic Objective: Provision of basic services (solid waste removal by 100%, emergency fire, Traffic Control, Disaster, Parks & Recreational Facilities and Libraries)







Impact statement: Improved quality of life and safe living


KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
1	Percentage households with refuse removal services	100% (30518) households with access to refuse removal service	100%	98%		1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 14, 15	1 080.000.00	Internal Funding	Refuse Removal Schedule	Community Services & Safety
2	Percentage businesses with refuse removal services	% of businesses with access to refuse removal service	100%	99%		10	420 000.00	Internal Funding	Refuse Removal Schedule	Community Services & Safety


KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
3	Percentage Upgrading of Standerton landfill site	100% Upgrade of Standerton Landfill site	50% (2 Progress reports)	50% Progress report		1,2,3,4,5,6,7,8,10,11,14 &15	6 000 000.00	Internal Funding	Progress report	Community Services & Safety
4	Improved landfill site compliance	Designs for rehabilitation of Morgenzon rehabilitation	Completion of designs			14	200 000.00	MIG	Appointment Letter, Designs, Tender Document, Advert	Community Services & Safety
5	CBD street cleaning reported on quarterly	4 reports prepared on CBD street cleaning	2 Reports	1 Report		10	3 000 000.00	Internal Funding	Schedule of Street Cleaning, Dated pictures	Community Services & Safety
6	Number of illegal dumping sites cleared and removed	6 illegal dumping sites cleared and removed	2 Reports	1 Report		MP305	3 000 000.00	Internal Funding	Illegal dumping site schedule and report.	Community Services & Safety
7	Emergency, fire and rescue services rendered	4 Reports on emergencies, accidents, house fires and veld fires attended to	2 Reports	Achieved		MP305	400 000.00	Internal Funding	Report on Emergency and Rescue Services	Community Services & Safety

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
8	Conduct safety awareness campaigns	12 safety awareness campaigns conducted	6 awareness campaigns conducted	Achieved		MP305	20 000.00	Internal Funding	Pictures or attendant register	Community Services & Safety
9	Traffic law enforcement undertaken	48 roadblocks conducted	24 roadblocks conducted	Achieved		1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 14, 15	50 000.00	Internal Funding	Trailor Report	Community Services & Safety
10	Number of reports on management of cemeteries	4 Reports	2 Reports	Achieved		1, 2, 3, 4, 5, 6, 7, 10, 11, 14, 15	75 000.00	Internal Funding	Maintenance Report	Community Services & Safety
11	Number of reports on management of parks and amenities	4 Reports	2 Reports	Achieved		MP305	75 000.00	Internal Funding	Maintenance Report	Community Services & Safety
12	Number of reports on library promotions conducted	4 Reports	2 Reports	Achieved		MP305	2 500.00	Internal Funding	Pictures or attendant register	Community Services & Safety
13	Number of reports on library material circulated	4 Reports	2 Reports	Achieved		2, 4, 10, 14	2 500.00	internal Funding	Pictures or attendant register	Community Services & Safety




KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
14	100% access to water	Calibration of 5 Bulk Meters @ WTW	Procurement of service provider and Calibration of 1 Bulk Meters @ WTW	Not achieved.		10		Internal	Quarterly Progress Report	Technical Services
15		Repair of 1000 water leaks	500 water leaks repaired	566 water leaks repaired.		1-12,14 & 15		Internal	Quarterly Progress Report	Technical Services
16		Construction of Kiesser reservoir and pressure tower	Construction @50%	Achieved construction @50%		10	R27,952,351	MIG	Quarterly Progress Report	Technical Services
17		Installation of two boreholes	Procurement of contractor and Installation of one borehole	Achieved two boreholes installed		9; 12	R1,000,000	MIG	Quarterly Progress Report	Technical Services
18		Refurbishment of Morgenzon raw water pumping units	Implementation and 100% completion	Not achieved. Project implementation in progress.		14	R1,200,000	MDRG	Progress Reports	Technical Services
19		Develop WSDP	Follow up for confirmation of development of WSDP from MISA.	Achieved		1 to 15	None		Progress Reports	Technical Services




KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
20	100% access to sanitation	Develop Operation and Maintenance Plan	Follow up for confirmation of development of WSDP from MISA.	Achieved		MP305			Quarterly Progress Report	Technical Services
21		Installation of 100 VIP toilets	Procurement of contractor and Progress @ 25%	Achieved. Progress @95%		9; 12; 13	R2,000,000	MIG	Progress Reports	Technical Services
22		Refurbishment of Johan, Steijn and Rooikppen sewer pump stations	Implementation and completion	Achieved. Practically complete		4	R2,750,000	MDRG	Progress Reports	Technical Services
23	100% access to electricity	Construction of 2km bulk electricity line to Meyerville.	Construction @25%	Achieved. Bulk line has been done (completed in August 2023)		4	R2,000,000	Internal	Quarterly Progress Report	Technical Services
24		A substation upgraded. (Installation of 20 MVA transformer)	Transformer delivered	No achieved		7	R7,000,000	INEP	Quarterly Progress Report	Technical Services
25		Design for 11kV line between A Substation and Rooikoppen.	Design @25%	Design @25%		11	R1,500,000	INEP	Quarterly Progress Report	Technical Services

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
26		Submit request to Eskom for upgrade of NMD	Follow up on request submitted to Eskom	Not achieved		MP305			Quarterly Progress Report	Technical Services
27		Design and tender documentation for installation of high masts lights	Designs @25%	Design @ 25%		8; 10	R400,000	MIG	Quarterly Progress Report	Technical Services
28		Repair 400 street lights	200 street lights repaired	Achieved.420 street lights repaired.		3,4,8,10	R2,500,000	Internal	Monthly progress reports	Technical Services
29		Repair 20 high mast lights	10 high mast lights repaired	61 high mast lights repaired		1,2,3, 4, 5,6,7,15, 12, 14	R3,500,000	internal	Monthly progress reports	Technical Services
30		Installation of 100 electricity meters	Installation of 50 electricity meters	Achieved. 2888 meters installed		1 to 11, 13 & 15	R2,100,000	Internal	Monthly progress reports	Technical Services
31		EDMS Strategy Document developed	Consultation on draft EDMS strategy document	Achieved Draft EEDSM Strategy developed.		MP305	R0	Internal	Quarterly progress report	Technical Services
32		Development of Electricity Maintenance Plan	Consultation on draft electricity maintenance plan developed	Achieved draft electricity maintenance plan developed.		MP305	R0	Internal	Quarterly progress report	Technical Services

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
33		Rehabilitation of water drainage system, installation of 0.5HP and drainage pipe (showground,BB and Sakhile switching stations), Rehabilitation of water drainage system, Installation of storm water drainage pump (ext-8 switching station), Rehabilitation, replacement of breakers and cubicles (Standerton Charl Cilliers street, Standerton town Handel str, Coligny str, Burger str. and Replace 6 x wooden poles at R-line.	Rehabilitation of water drainage system, installation of 0.5HP and drainage pipe (showground,BB and Sakhile switching stations), Rehabilitation of water drainage system, Installation of storm water drainage pump (ext-8 switching station), Rehabilitation, replacement of breakers and cubicles (Standerton Charl Cilliers street, Standerton town Handel str, Coligny str, Burger str. and Replace 6 x wooden poles at R-line.	Achieved.Rehabilitation of water drainage system, installation of 0.5HP and drainage pipe (showground,BB and Sakhile switching stations), Rehabilitation of water drainage system, Installation of storm water drainage pump (ext-8 switching station), Rehabilitation, replacement of breakers and cubicles (Standerton Charl Cilliers street, Standerton town Handel str, Coligny str, Burger str. and Replace 6 x wooden poles at R-line.		1,2,3, 5,6,8,9,10,11	R1,575,000	MDRG	Progress Reports	Technical Services



KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
34	192 km of Roads paved/tarred	Roads and Storm water Master Plan Developed	Procurement of Service Provider	Professional Service Provider appointed		MP305			Quarterly Progress report	Technical Services
35		Designs developed for 4km of Roads to be constructed	Follow up on confirmation of funding on submitted business plan	Funding commitment received from National Department of Transport by appointing SANRAL reconstruct 12km of internal road network		4,8,10		Internal	Quarterly Progress report	Technical Services
36		Design and tender documentation for 5km Bauman street to be rehabilitated.	Designs @25%	Designs @25%		8; 10	R400,000	MIG	Quarterly Progress report	Technical Services

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
37		Construction of wing walls and extension of reno mattress or construction of gabions for embankment downstream. (Sakhile ward 11) Protection on both sides of the bridge. Cleaning of river bed and culverts	Construction of wing walls and extension of reno mattress or construction of gabions for embankment downstream. (Sakhile ward 11) Protection on both sides of the bridge. Cleaning of river bed and culverts	Not achieved.		11	R1,100,000	MDRG	Quarterly Progress report	Technical Services
38	Dependable fleet management	Procure 4 vehicles	Supply Chain processes completed and 4 vehicles procured	Achieved.		MP305	10,000,000	Internal	Registration Certificates / Invoice	Technical Services
39		Disposal of 8 vehicles	Follow up on progress of disposal	Achieved. Auctioneer appointed		MP305	N/A	N/A	Transfer Certificate	Technical Services
40		Fleet Maintenance plan developed	Draft fleet maintenance plan reviewed	Achieved. Draft fleet maintenance plan reviewed.		MP305	N/A	N/A	Maintenance Plan	Technical Services

**MUNICIPAL KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

Municipal Priority: Improved and capable institution

Customer Care






Improved individual and organizational performance




Municipal employees and councillors trained – compliance and adherence to the approved WSP





Strategic Objective: A Capable, Ethical and Developmental State





KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
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Impact statement: Improved organizational performance

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
41	100% reduction in litigation	20%	8%	43%		MP305	Operational	Internal	Quarterly report	Office of the Municipal Manager
42	100% senior management with signed performance agreements	100%	100%	100%		MP305	Operational	Internal	Signed performance agreements	All Departments
43	100% senior management performance assessments conducted	100%	100%	100%		MP305	Operational	Internal	Performance assessment reports	All Departments
44	Number of departmental meetings held	12 Departmental meetings held	6 Departmental meetings held	6 Departmental meetings held		MP305	Operational	Internal	Notice & Agenda; Minutes	All Departments
45	60 LLF meetings	12 LLF Meetings held	6 LLF Meetings held	Achieved		MP305	Operational	Internal	Notice & Agenda; Minutes	Corporate Services

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
46	10 workshops on prosecuting and presiding disciplinary cases		2 2 workshops conducted	Achieved		MP305	Operational	Internal	Notice & Agenda and attendance register	Corporate Services
47	Number of reports on disciplinary hearings	4 Reports	2 Reports	Achieved		MP305	Operational	Internal	Signed reports	Corporate Services
48	Number of report on Centralized 24/7 customer care service	4 Reports	2 Reports	Achieved		MP305	Operational	Internal	Signed reports	Corporate Services

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
49	Efficient, effective IT Services	20%	Achieved	Achieved		MP305	Operational	Internal	Quarterly report	Corporate Services
50	Approved 5-year organogram	Annually reviewed organogram and recruitment plan	1 Recruitment plan	1 Recruitment plan finalised in Q1		MP305	Operational	Internal	Signed Recruitment plan and council resolution for Organogram	Corporate Services
51	Annual Review of HRD Strategy	1	1 Approved HRD Strategy	Not Applicable for reporting in Q2		MP305	Operational	Internal	Council resolution; Approved HRD Strategy	Corporate Services
52	Annual development and implementation of WSP	1	1 Approved WSP	Not Applicable for reporting in Q2		MP305	Operational	Internal	Approved WSP	Corporate Services

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
53	Annual development and implementation of EE Plan and Report		1	1 Employment Equity Plan submitted to Department of Labour	Not Applicable for reporting in Q2 	MP305	Operational	Internal	Letter of submission and EEP	Corporate Services
54	Efficient and effective Automated Leave Management		1	1 Automated leave management system	Not Applicable for reporting in Q2 	MP305	Operational	Internal	Leave Management automation report; leave system screenshot	Corporate Services
55	Develop, approved and implement IPMS		4	2 Reports on IPMS	2 Reports 	MP305	Operational	Internal	IPMS implementation reports	Corporate Services
56	% Individual Employees with signed performance agreements	100%	50% signed	2 Reports	2 Reports 	MP305	Operational	Internal	Signed performance agreements	Corporate Services

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
57	Number of reports on document management system	4 Reports on document management system	2 Reports on document managed system	Achieved Reports 2		MP305	Operational	Internal	Quarterly report	Corporate Services
58	Annual review of Job Descriptions	20%	Achieved	10%		MP305	Operational	Internal	Quarterly report	Corporate Services
59	% completion of skills audit	100%	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	MP305	Operational	Internal	Skills audit report	Corporate Services
60	Verification of qualifications	1	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	MP305	Operational	Internal	Qualification verification report	Corporate Services




**MUNICIPAL KPA : SPATIAL RATIONALE**

Municipal Priority : Integrated Human Settlements





Strategic objective: Viable communities



Impact statement: Reduced unemployment and poverty


KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
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KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
61	Council adopted IDP, Budget and PMS process plan	2024/25 IDP, Budget and PMS process plan	1 Adopted IDP, Budget, PMS process plan			MP305	Operational	Internal	Council Resolution and IDP/Budget/PMS Process Plan	Planning & Economic Development
62	Strategic Planning Session convened	1 Strategic Planning Session convened	Not Applicable for reporting in Q2		N/A	MP305	R120,000.00	Internal-Funding	Attendance Register and the Report of the Strategic Planning Session	Planning & Economic Development
63	Approved 2024/25 IDP	2024/25 IDP approved	Situational Analysis Report and Strategic Development Report prepared	Achieved		MP305	R250,000.00	Internal-Funding	Q1: Situational Analysis Report, Q2: Strategic Development Report, Q3: Draft IDP and Council Resolution, Q4: Final IDP and Council Resolution	Planning & Economic Development
64	Number of IDP Representative Meetings Convened	4 IDP Forum meetings	2 IDP Rep Forum meetings	Achieved		MP305	Operational	Internal	Q1-Q4: Minutes and Attendance Register	Planning & Economic Development





KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
65	Number of progress reports on townships established	4 Progress reports on 3 townships established (Morgenzon Ext 5, Sakhile Ext 7, Standerton Ext 11)	2 Progress reports			9; 10; 14	GSDM: R1 000 000; DHS: R3143/Erven; DBSA: R3 297 762,90	GSDM Funded, DHS Funding, DBSA Funding	Q1-Q4: Progress Reports	Planning & Economic Development
66	Number of Progress Reports on Development Applications Processed and Approved	4 Reports on Development Applications	2 Progress reports	Achieved		MP305	R800,000	Town Planning Revenue-Development Applications	Q1-Q4: Progress Reports	Planning & Economic Development
67	Revenue Generated from Bulk Contribution Tariffs	4 Reports on Implementation of Bulk Contribution Policy	2 Progress reports	Achieved		MP305	R100,000	Town Planning Revenue-Bulk Contributions	Q1-Q4: Progress Reports	Planning & Economic Development
68	Number of progress reports on precinct plans developed	4 Progress reports on development of 2 Precinct plans for Riverpark and Sakhile -(Tsotetsi Str &Hlongwane Drive)	2 Progress reports			1; 2; 10; 11	R1,600,000	Internal-Funding	Q1-Q4: Progress Reports	Planning & Economic Development



KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
69	Frequency Review of SDF	Review of Spatial Development Framework	2 Progress reports	Achieved		MP305	R2,000,000	Internal-Funding	Q1-Q4: Progress Reports	Planning & Economic Development
70	Number of progress reports on informal settlements upgraded	4 Progress reports on 1 Informal settlement upgraded (Welamlambo): Subdivision of Erf 7847 and 5348 Sakhile Ext 4	2 Progress reports	Achieved			2 R1,000,000.	Internal-Funding	Q1-Q4: Progress Reports	Planning & Economic Development




KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
71	Number of Stands identified for disposal	4 Progress reports on stands identified for disposal	2 Progress reports	Achieved		MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
72	Number of Municipal Owned Properties Leased	4 Progress Reports on Leased Properties	2 Progress reports	Achieved		MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
73	Number of Regional Cemeteries Established	4 progress reports on the establishment of 2 regional cemeteries (Standerton & Morgenzon)	2 Progress reports	Achieved		4; 14	R460,906	Internal	Q1-Q4: Progress Reports	Planning & Economic Development

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
74	Number of Building Plans Approved within 30 Days	50 Building Plans Approved within 30 Days		Achieved		MP305	R160,000	Building Plans Approvals	Q1-Q4: Reports on Building Plans Approved within 30 Days	Planning & Economic Development

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
75	Implementation of approved outdoor advertising policy	Management of outdoor advertising	2 Progress reports	Achieved		MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
76	Number of informal settlements Relocated	4 Progress reports on 1 informal settlement relocated (Enkanini Camp; Mamsy village)	2 Progress reports	Achieved		9	DHS: R3143/Erf	DHS Funding	Q1-Q4: Progress Reports	Planning & Economic Development

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
77	Number of Reports on Human Settlements Projects	4 Reports on Human Settlements Projects	2 Progress reports	Achieved		MP305	DHS Funding	DHS Funding	Q1-Q4: Progress Reports	Planning & Economic Development
78	Number of Housing Beneficiaries Registered	4 Beneficiary Management Reports	2 Progress reports	Achieved		MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
79	Number of Human Settlements Awareness Campaigns Held	4 Human Settlements Awareness Campaigns	2 Progress reports	1 Progress report		MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
80	Number of Land Invasions Reported and Attended	4 Land Invasion Reports	2 Progress reports	1 Progress report		MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
81	Number of Title deeds issued to rightful owners	4 Progress reports on 200 Title deeds transferred	2 Progress reports	1 Progress report		MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development

#### MUNICIPAL KPA : LOCAL ECONOMIC DEVELOPMENT





Municipal Priority: Economic growth





Strategic objective : Reduce unemployment rate by 10% and grow local economy 3%


Impact statement : Reduced unemployment and poverty

MTSF Target: Spatial integration, human settlements, and local government



KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
82	Number of LED Forums Held	4 LED Forum meetings held	2 LED Forum	Not achieved		MP305	Operational	Internal	Q1-Q4: Minutes and Attendance Register	Planning & Economic Development
83	Number of SMMEs supported	50 SMMEs supported through training interventions	25 SMMEs trained	Achieved		MP305	External Funding	Funding from SLPs	Q2&Q3: Reports on SMMEs Supported	Planning & Economic Development
84	Number of SLP and CSI projects implemented	4 Reports on SLP and CSI projects implemented	2 Reports	Achieved		MP305	N/A	SASOL & Seriti Resources	Q1-Q4: Progress Reports	Planning & Economic Development
85	Number Economic Development summit held	Economic Summit by 31 December 2023		Not achieved		10	R200,000.00	Internal Funding	Attendance Registers and Programme	Planning & Economic Development

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
86	Number of Hawkers' stalls constructed	Construction of hawkers' stalls in Standerton CBD	2 Reports	Achieved		10	R500,000.00	Internal Funding	Q1-Q4: Progress Report (Close Out Report & Completion Certificate)	Planning & Economic Development
87	Number of Reports on Agriculture Development Strategy	4 Reports on implementation of agricultural development strategy	2 Reports	Achieved		MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
88	Number of Reports on Tourism Development	4 Reports on implementation of tourism development strategy	2 Reports	Achieved		MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development
89	Number of Building Licenses Approved within 30 Days	4 Reports on Business Licenses Issued	2 Reports	Achieved		MP305	R200,000.00	Revenue from Business Licensing	Q1-Q4: Progress Reports	Planning & Economic Development



KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
90	Number Liquor Licenses Applications Processed within 30 Days	4 Reports on Liquor Licenses Processing	2 Reports	Achieved		MP305	Operational	Internal	Q1-Q4: Progress Reports	Planning & Economic Development



**MUNICIPAL KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**



Municipal Priority : Improved audit outcome; Community Participation





Impact statement: Enhanced and strengthened Community Participation





MTSF Target: Accountable, good governance and public participation







KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
91	5 review and Approved Public Participation Strategy	1 reviewed and approved Public Participation Strategy	1 reviewed and approved Public Participation Strategy	1 reviewed and approved Public Participation Strategy		MP305	Operational	Internal		Office of the Municipal Manager
92	Functional Ward Committees	180 Ward Committee meetings to be held	90 meetings	89 meetings held. Affected by non functional of ward 4 committees in August due to Cllr Stoltz resignation.		MP305			Minutes & attendance registers	Office of the Municipal Manager

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
93	300 ward Community Consultations held	60 Ward Community Consultation Meetings	30 meetings	27 meetings held. Failure to achieve is affected by wards 2, 8 and 14 for not convening the ward meetings:		MP305			Minutes & attendance registers	Office of the Municipal Manager
94	300 Community outreach programmes conducted	4 Community outreach programmes conducted	2 outreach program	6 outreach programs held		MP305			Flyers & attendance registers	Office of the Municipal Manager







KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
95	100% of community issues resolved	100% of issues resolved.		50% of issues resolved,		MP305			Consolidated feedback report on complaints attended	Office of the Municipal Manager
96	5 Review and Approval of OPMS Framework	1 Review and Approval of OPMS Framework	Not Applicable for reporting in Q2	Not Applicable for reporting at Midyear	N/A	MP305	N/A	N/A	Council resolution; Approved OPMS Policy	Office of the Municipal Manager
97	5 SDBIP approved	1 SDBIP	1 SDBIP	1 SDBIP in Q1		MP305	N/A	N/A	Signed SDBIP	Office of the Municipal Manager
98	20 quarterly reports prepared	4 quarterly reports prepared	2 Reports	2 Reports		MP305	N/A	N/A	SDBIP reports; Council resolution	Office of the Municipal Manager





KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
99	5 annuals performance reports prepared	1 annual performance reports prepared	1 annual performance reports prepared	1 annual performance reports prepared		MP305	N/A	N/A	Annual Performance Report; Proof of submission to AGSA	Office of the Municipal Manager
100	5 oversight and annual reports tabled	1 annual report tabled	Not Applicable for reporting in Q2	Not Applicable for reporting at Midyear	N/A	MP305	N/A	N/A	Council resolution; Annual report	Office of the Municipal Manager
101		1 oversight report adopted	Not Applicable for reporting in Q2	Not Applicable for reporting at Midyear	N/A	MP305	N/A	N/A	Council resolution; Oversight report	Office of the Municipal Manager
102	5 strategic risks registers	1 strategic risk register developed	1 Strategic risk assessment conducted	Achieved - Strategic risk assessment was conducted in May and approved on 2023-07-31		MP305	Operational	Internal	Signed Risk register	Office of the Municipal Manager
103	5 strategic risks mitigating action plan	4 Progress report on risk mitigation plan implementation	2 Progress report on risk mitigation plan implementation	2 Progress report on risk mitigation plan implementation		MP305	N/A	N/A	Quarterly reports	All Departments
104		4 reports on strategic risk mitigating action plan implementation	2 Reports	Achieved - 2 progress reports submitted and tabled on 13 July 2023 and 16 October 2023		MP305	N/A	N/A	Quarterly reports	Office of the Municipal Manager




KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
105		4 Risk Committee meetings held	2 Risk Committee Meetings held	Achieved, 2 risk management anti-fraud, anti corruption committee meetings held on 2023-07-13 and 2023-10-16		MP305	Operational	Internal	Notice and Agenda; Minutes	Office of the Municipal Manager
106	10 anti-fraud and anti-corruption	4 anti-fraud and anti-corruption workshops / awareness	1 Awareness campaign and 1 workshop conducted	Achieved, anti-fraud and anti-corruption awareness conducted via emails > 1 Anti-fraud and anti-corruption workshop conducted on 24 & 25 October 2023		MP305	Operational	Internal	Flyers & attendance registers	Office of the Municipal Manager
107	Conduct 5 Audit committee charters	1 Audit committee charter	1 Audit committee charter approved	1 Audit committee charter approved in Q1		MP305			Approved Audit committee charter	Office of the Municipal Manager
108	20 Audit committee meeting to be held	4 Audit committee meetings to be held		Achieved		MP305	Operational	Internal	Notice and Agenda; Minutes	Office of the Municipal Manager

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
109	5 Internal audit charter	1 Internal audit charter	1 Internal audit charter approved	Achieved		MP305			Approved Internal Audit charter	Office of the Municipal Manager
110	5 three year rolling internal audit plan	1 three year rolling internal audit plan	1 Report	Achieved		MP305			Approved Three year internal audit plan	Office of the Municipal Manager
111	20 Reports on implementation of annual audit plan submitted to audit committee	4 Reports on implementation of annual audit plan submitted to Audit Committee		Achieved		MP305			Quarterly reports	Office of the Municipal Manager
112	5 Audit action plans	1 Audit action plan developed and monitored for implementation	1 Audit action plan developed and monitored for implementation	1 Audit action plan developed and monitored for implementation		MP305			Audit action plan	All Departments
113	20 Progress report implemented on action plan	4 Progress reports on AGSA action plan implementation	2 Progress report on AGSA action plan implementation	2 Progress report on AGSA action plan implementation		MP305			Quarterly reports	All Departments
114		4 Progress reports on internal audit action plan implementation	2 Progress report on internal audit action plan implementation	2 Progress report on internal audit action plan implementation		MP305			Quarterly reports	All Departments
115	5 Approved Council Schedule of Council and Sub-Committees	1 approved Schedule of Council and Sub-Committees	Not Applicable for reporting in Q2	Not Applicable for reporting in Q2	N/A	MP305			Council resolution; Approved schedule	Corporate Services



KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
116	100% Implementation of Council Resolution	4 Council Resolutions implementation tracking register	2	Achieved		MP305			Council resolution implementation reports; Council Resolution	Corporate Services
117	20 council sittings	4 council sittings	2 Council sittings	Achieved		MP305			Notice and Agenda; Minutes	Corporate Services
118	20 mayoral Com sittings	4 mayoral Com sittings	2 Mayoral Committee sittings			MP305			Notice and Agenda; Minutes	Corporate Services
119	120 Section 79 meetings to be held	24 Section 79 meetings to be held	12 Section 79 meetings held			MP305			Notice and Agenda; Minutes	Corporate Services
120	Number of section 80 Meetings to be held	12 Meeting to be held	6 Meetings held			MP305			Notice and Agenda; Minutes	Corporate Services
121	Approved Youth development strategy	Youth development Strategy approved by 2023-07-31	Approved Youth development strategy (Deferred from Q1 as it was not achieved)	Strategy adopted by the interim youth council, to serve at council on the 31st January 2024		MP305			Council Resolution; Approved Youth Development Strategy	Community Services & Safety

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
122	Implementation of approved Youth development strategy	4 Reports on implementation of approved youth development strategy	2 Reports	1 Report		MP305			Quarterly reports	Community Services & Safety
123	Number of reports on HIV/AIDS plan implemented	4 Reports on implementation of HIV/Aids plan	2 Reports	1 Report		MP305			Quarterly reports	Community Services & Safety
124	Number of Sports Council meetings held	Number of Sports Council meetings held by 2024-06-30	2 Meetings	1 Meeting		MP305			Notice and Agenda; Minutes	Community Services & Safety
125	Number of Civil Society meetings convened	4 Civil society meetings convened	2 Meetings	1 Meeting		MP305			Notice and Agenda; Minutes	Community Services & Safety


KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
126	Number of Anti gender-based Violence Campaigns conducted	4 Anti gender-based Violence Campaigns conducted	2 Campaigns	Achieved		MP305			Flyers & attendance registers	Community Services & Safety
127	Number of women's forum meetings	4 Women's forum meetings held by 2023-06-30	2 Meetings	Achieved		MP305			Notice and Agenda; Minutes	Community Services & Safety
128	Number of People Living with Disabilities forum meetings held	4 Forum meetings of People Living with Disabilities forum meetings held	2 Meetings	Achieved, Disability sports tournament held with sector department		MP305			Notice and Agenda; Minutes	Community Services & Safety







**MUNICIPAL KPA : FINANCIAL VIABILITY AND MANAGEMENT**




Municipal Priority : Improve financial viability of the Municipality through the implementation of the Financial

Strategic objective : To render the Municipality fully financially sustainable

Impact statement: Reduced unemployment and poverty

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
129	Collection Rate 95%	65%	62%	68%		MP305			Quarterly report	Budget & Treasury

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
130	Cost / Cash Coverage = 6 Months	1 month	0.5 months	1 month		MP305			Quarterly report; Cash flow management committee minutes	Budget & Treasury
131	Reduction of UIFW Expenditure R 100 mil	R 1.8 billion	R 2. billion	R 1 billion		MP305			Quarterly report	Budget & Treasury
132	Efficient Contract Management	R 30 mil	R 34 mil	R 30 mil		MP305			Quarterly report	Budget & Treasury
133	Number of service provider performance monitoring reports prepared	4 Reports on service provider performance monitoring	2 Reports on service provider performance monitoring	2 Reports on service provider performance monitoring		MP305			Quarterly report	All Departments
134	GRAP Compliant FAR	GRAP & mSCOA Compliant Assets Register	Assets Verification	Assets Verification		MP305			Quarterly report	Budget & Treasury
135	Cost Reflective Tariffs	Reduction of Trading Services Operating Deficit	Reduction of Trading Services Operating Deficit	Reduction of Trading Services Operating Deficit		MP305			Quarterly report	Budget & Treasury

KPI NO	KPI	2023/24 Annual Target	Midyear Targets	Midyear Actual Achievement	Verification as at Midyear based on Q1 & Q2 audited reports	Ward Location / Regional Identifier	Annual Budget	Revenue Source	Portfolio of Evidence	Department
136	Reduction of Accounting deficit on Budget	(R 252 mil)	Implementation of Budget Funding Plan	Implementation of Budget Funding Plan		MP305			Quarterly report	Budget & Treasury
137	Reduce outstanding creditors to R 2.7 billion	R –	R –	Achieved		MP305			Quarterly report	Budget & Treasury
138	Number of reports on FRP implementation	12 Reports on FRP Implementation	6 FRP Reports	Achieved		MP305			Monthly report	All Departments