

NDWEDWE LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT (APR) 2023/2024 F

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE INDICATOR	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	KPA	KPI	UNIT OF MEASURE	COMPARISON WITH PREVIOUS YEAR			
								2022/2023 (TARGET)	2022/2023 (ACTUAL)	BACKLOG	2023/2024 (REVISED TARGET)
			INFRASTRUCTURE AND TECHNICAL								
TS01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To provide construction of new community infrastructure facilities	Provision of Community Development Centre	Hlalakahle Community Development Centre Ward 07	Percentage of Construction of Hlalakahle Community Development Centre to be completed by deadline.	Percentage	New measure	New measure	N/A	90% Construction of Hlalakahle Community Development Centre (Plastering, Plumbing works, Electrical works, Paving and Fencing) to be completed by end of 30 June 2024
TS02			To provide construction of new community infrastructure facilities	Provision of Community Development Centre	Msengeni Community Development Centre Ward 08	Percentage of Construction of Msengeni Community Development Centre to be completed by deadline.	Percentage	New measure	New measure	N/A	90% Construction of Msengeni Community Development Centre(Plastering, Plumbing works, Electrical works, Paving and Fencing) to be completed by end of 30 June 2024
TS03			To provide construction of new community infrastructure facilities	Provision of Community hall	Makhawula/Ntaphuka Hall Ward 13	Percentage of Construction of Makhawula/Ntaphuka Community Hall to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Construction of Makhawula/Ntaphuka Community Hall (Plastering, Plumbing works, Electrical works, Paving and Fencing) completed to be completed by end of 30 June 2024
TS04			To provide construction of new community infrastructure facilities	Provision of Gardens and Park	Ndwedwe Botanic Garden and Park Construction in ward 15	Percentage of Construction for Ndwedwe Botanic Garden and Park to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Construction of Ndwedwe Botanic Garden and Park to be completed by end of 30 June 2024
TS05			To provide construction of new community infrastructure facilities	Construction of Ndwedwe Municipal Offices Phase 2	Ndwedwe Municipal Offices Phase 2	Percentage of Construction of Ndwedwe Municipal Offices Phase 2 to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Construction of Ndwedwe Municipal Offices (Plastering, Paving and Final Roofing) to be completed by end of 30 June 2024

TS06	To provide construction of new community infrastructure facilities	Construction of new access roads	Mdloti Access Road Ward 17	Number of kilometres of Construction works of Mdloti Access Road to be completed by deadline.	Number	3km Construction works of Mdloti Access Road (Road layer works, base, drainage system) to be completed by end of 30 June 2023	2.1 km which is 70% achieved of the Project scope completed not 100%.	N/A	3,2km Construction works of Mdloti Access Road (Road base layer, drainage system) to be completed by end of 30 September 2023
TS07	To provide construction of new community infrastructure facilities	Promote safety and security, nation building and social cohesion	Fencing of Magwaza Community Development Centre in ward 03	Site establishment for Fencing of Magwaza Community Development Centre to be completed by deadline.	Date	New measure	New measure	N/A	Site establishment for Fencing of Magwaza Community Development Centre to be completed by end of 30 June 2024
TS08	To provide construction of new community infrastructure facilities	Promote safety and security, nation building and social cohesion	Fencing of Mary Grey Community Indoor Centre in ward 07	Percentage of Fencing of Mary Grey Community Indoor Centre to be completed by deadline.	Date	New measure	New measure	N/A	100% Fencing of Mary Grey Community Indoor Centre to be completed by end of 30 June 2024
TS09	To facilitate the provision of reliable electricity	Provision of access to electricity	Solar System Installation in Municipal offices to conduct the Site Assessment, Measuring and Preparation of Tender Document	Site Assessment, Measuring and Preparation of Tender Document for the installation of Solar System in Municipal Offices to be completed by deadline.	Date	New measure	New measure	N/A	Appointment of Service Provider to be completed by end of December 2023
TS10	To facilitate the provision of reliable electricity	Provision of access to electricity	INEP Electrification Ward 14, 13, 05, 03 & 12	Percentage of Construction of preparations for household connections to be energised by ESKOM to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Construction of preparations for household connections to be energised by ESKOM by end of 30 June 2024
TS11	To facilitate the provision of reliable electricity	Provision of access to electricity	Installation of Highmast lights in various Wards 02 & 10	Percentage of Installation of Highmast lights in various wards to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Installation of Highmast lights in various wards to be completed by end of 30 June 2024
TS12	To facilitate the provision of reliable electricity	Provision of access to electricity	Installation of electricity in Bhamshela Telecentre in ward 02	Percentage of Installation of electricity in Bhamshela Telecentre to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Installation of electricity in Bhamshela Telecentre to be completed by end of 31 March 2024
TS13	To facilitate the provision of reliable electricity	Provision of access to electricity	Thabani Luthuli Hall Electricity ward 11 to conduct the Site Assessment, Measuring and Preparation of Tender Document	Site establishment for Installation of electricity in Thabani Luthuli Hall to be completed by deadline.	Date	New measure	New measure	N/A	Site establishment for Installation of electricity in Thabani Luthuli Hall to be completed by end of 30 June 2024
TS14	To improve access to basic services	Maintenance of community infrastructure facilities (Bridge)	Regravelling of Mona Bridge in Ward 12	Site establishment for Regravelling of Mona Bridge to be completed by deadline	Date	New measure	New measure	N/A	Site establishment for Regravelling of Mona Bridge to be completed by end of 30 June 2024

TS15	To improve access to basic services	Maintenance of community infrastructure facilities (Library)	Ndwedwe Library Rehabilitation in ward 15 to conduct the Site Assessment, Measuring and Preparation of Tender Document	Site Assessment, Measuring and Preparation of Tender Document completed by deadline.	Date	New measure	New measure	N/A	Site Assessment, Measuring and Preparation of Tender Document completed by end of 30 September 2023
TS16	To improve access to basic services	Maintenance of community infrastructure facilities (community halls)	Noordsberg Community Development Centre in ward 06	Percentage of Rehabilitation of Noordsberg Community Development Centre to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Rehabilitation of Noordsberg Community Development Centre to be completed by end of 30 June 2024
TS17	To improve access to basic services	Maintenance of community infrastructure facilities (community halls)	Sgedleni Community Development Centre in ward 19	Percentage of Rehabilitation of Sgedleni Community Development Centre to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Rehabilitation of Sgedleni Community Development Centre to be completed by end of 31 March 2024
TS18	To improve access to basic services	Maintenance of community infrastructure facilities (community halls)	Khanyisa Community Hall in Ward 09.	Percentage of Rehabilitation of Khanyisa Community Hall to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Rehabilitation of Khanyisa Community Hall to be completed by end of 30 June 2024
TS19	To improve access to basic services	Maintenance of community infrastructure facilities (community halls)	eGweni Community Hall in ward 16 to conduct the Site Assessment, Measuring and Preparation of Tender Document	Site Assessment, Measuring and Preparation of Tender Document for Rehabilitation of eGweni Community Hall to be completed by deadline.	Date	New measure	New measure	N/A	Site Assessment, Measuring and Preparation of Tender Document completed by end of 30 September 2023
TS20	To improve access to basic services	Maintenance of community infrastructure facilities (community halls)	Okwazini Community Hall in ward 18	Percentage of Rehabilitation of Okwazini Community Hall to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Rehabilitation of Okwazini Community Hall to be completed by end of 31 March 2024
TS21	To improve access to basic services	Maintenance of community infrastructure facilities (community halls)	Ntubeni Community Hall in ward 01	Percentage of Rehabilitation of Ntubeni Community Hall to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Rehabilitation of Ntubeni Community Hall to be completed by end of 30 June 2024
TS22	To improve access to basic services	Maintenance of community infrastructure facilities (community halls)	Ovanzini Community Hall in ward 04	Percentage of Rehabilitation of Ovanzini Community Hall to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Rehabilitation of Ovanzini Community Hall to be completed by end of 30 June 2024

TS23	To improve access to basic services	Maintenance of community infrastructure facilities (access roads)	Ethafeni Concrete road in Ward 08	Percentage of upgrading of Ethafeni Concrete road to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Upgrading of Ethafeni concrete road to be completed by end of 30 June 2024
TS24	To improve access to basic services	Construction of new access roads	Bhamshela Testing Centre (Tar road access and signals/robots) in ward 06 development of Design and tender documents	Design report and Tender Document completed to be completed by deadline.	Date	New measure	New measure	N/A	Design report and Tender Document to be completed by end of 30 September 2023
TS25	Create job opportunities through infrastructure projects	Implementation of EPWP	EPWP jobs created through municipality's local, economic development initiatives, waste management including capital projects	Number of number of jobs created through municipality's local, economic development initiatives, waste management including capital projects by deadline.	Number	80 EPWP work opportunities created by end of 30 September 2022	Achieved. 85 EPWP job created.	N/A	80 EPWP jobs created through municipality's local, economic development initiatives, waste management including capital projects by end of 30 September 2023
TS26	To improve access to basic services	Implementation of Capital projects	Capital expenditure monitoring	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated development plan completed by deadline.	Percentage	100% Capital expenditure spent completed by end of 30 June 2023	100% Capital expenditure spent	N/A	100% Capital expenditure spent completed by end of 30 June 2024
TS27	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Enterprise Risk Management and Compliance.	Monitoring performance of effective enterprise risk management	Number of progress reports on Risk Management by deadline.	Number	4 Progress Reports on Risk Management to be completed by end of 30 June 2023	4	N/A	4 Progress Reports on Risk Management to be completed by end of 30 June 2024
TS28	To provide construction of new community infrastructure facilities	Provision of Community Development Centre	Disaster and Emergency Services Establishment ward 15	Percentage of Construction Hlaakahle Community Development Centre on of Disaster and Emergency Services Establishment ward 15 to be completed by deadline.	Percentage	New measure	New measure	N/A	30% Construction of Fire Station - Emergency Services Facility (Site establishment, foundation and walls) in ward 15 to be completed by end of 30 June 2024
TS29	To facilitate the provision of reliable electricity	Provision of access to electricity	INEP Electrification Ward 05	Percentage of Construction of preparations for household connections to be energised by ESKOM to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Construction of preparations for household connections to be energised by ESKOM by end of 30 June 2024

TS30			To provide construction of new community infrastructure facilities	Regravelling of Sambaba Access Road Ward	Sambaba Access Road Ward 06	Number of kilometres of Construction for the regravelling of Sambaba Access Road (Site establishment and site clearance, Road base layer, drainage system) to be completed by deadline.	Number	New measure	New measure	N/A	1,5km Regravelling of Sambaba Access Road (Road base layer, drainage system) to be completed by end of 30 June 2024
TS31			To provide construction of new community infrastructure facilities	Regravelling access road for Nhangwini Access Road	Nhangwini Access Road Ward 01	Number of kilometres of Construction for the regravelling of Nhangwini Access Road (Site establishment and site clearance, Road base layer, drainage system) to be completed by deadline.	Number	New measure	New measure	N/A	5,6km Regravelling of Nhangwini Access Road (Road base layer, drainage system) to be completed by end of 30 June 2024
TS32			To provide construction of new community infrastructure facilities	Construction of new access roads	Ndwedwe Town Access Road Ward 15	Number of kilometres of Construction works of Ndwedwe Town Access Road (Site establishment, Site clearance, Roadbed base layer, black top Asphalt layer, drainage system, Street lights, mini-substation & Water/Sewer) to be completed by deadline.	Number & Date	New measure	New measure	N/A	1,8km Construction works of Ndwedwe Town Access Road (Roadbed base layer, layer works, black top Asphalt layer, drainage system), Street lights & mini-substation construction, Water/Sewer) to be completed by end of 30 June 2024

CORPERATE SERVICES

CS01	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	To improve the capacity of staff to deliver services	To promote skills development in the workplace	Implementation of the Workplace Skills Plan	Number of WSP trainings for employees to be held in accordance with the WSP by deadline.	Number	13 WSP trainings to be held in accordance with the WSP by deadline by 31 March 2023	15	N/A	11 WSP trainings for employees to be held in accordance with the WSP by deadline by 31 March 2024
CS02			To improve the capacity of staff to deliver services	To promote skills development in the workplace	Implementation of the Workplace Skills Plan	Percentage of actual budget spent on implementing the approved the WSP by deadline.	Percentage	1% of budget spent on the municipality WSP by 30 June 2023	1%	N/A	1% of budget spent on the municipality WSP by 30 June 2024

CS03	To improve the capacity of staff to deliver services	To promote skills development in the workplace	Implementation of the Workplace Skills Plan	Number of Workplace Skills Plan (WSP) & Annual Training Report (ATR) completed and submitted to LGSETA by deadline	Number	1 Workplace Skills Plan (WSP) & Annual Training Report (ATR) to be completed and submitted to LGSETA by 30 April 2023	1	N/A	1 - WSP & ATR completed and submitted to LGSETA by 30 April 2024
CS04	To improve the capacity of staff to deliver services	To promote skills development in the workplace	Implementation of the Workplace Skills Plan	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	Number	New measure	New measure	N/A	2 People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan to be appointed by 31 March 2024.
CS05	To ensure the municipality provides a safe working environment.	Compliance with the Occupational Health and Safety Act	Occupational, Health and Safety meeting	Number of bi-annual occupational, Health and Safety (OHS) Committee meetings held by deadline.	Number	3 OHS Committee Meetings to be held by 30 June 2023	1 OHS meeting was held on 18 May 2023 instead of 3.	N/A	2 Bi-Annual OHS Committee meetings to be held by 30 June 2024
CS06	To ensure the well being of employees	Implementation of EAP Program	Employment Assistant Programs	Number of bi-annual employee wellness program held by deadline	Number	2 Bi-Annual EAP programs to be held by 31 December 2022	2 (EAP meetings were held on 15 December 2022 and 31 May 2023)	N/A	2 Bi-Annual EAP programs to be held by 31 December 2023
CS07	To ensure effective and efficient functioning of ICT	Implementation of ICT	Functional ICT infrastructure (Implement, test and maintain ICT system backups)	Number of monthly reports on maintenance of ICT infrastructure submitted by deadline.	Number	6 Monthly ICT maintenance reports submitted by 31 December 2022	6	N/A	8 Monthly reports on maintenance of ICT infrastructure submitted by 30 June 2024
CS08	To ensure effective and efficient functioning of ICT	Implementation of ICT	Convening of ICT Steering Committee	Number of quarterly ICT Steering Committee meetings to be held by deadline.	Number	4 Quarterly ICT Steering Committee meetings to be held by 30 June 2023	2 (ICT meetings were held on 22 February 2023 and 29 May 2023)	N/A	4 Quarterly ICT Steering Committee meetings to be held by 30 June 2024
CS09	To ensure a well monitored and effective SLA programme	Monitoring the value for ICT contracts	ICT Maintenance and Support Contract	Number of monthly SLA performance monitoring reports by deadline.	Number	New measure	New measure	N/A	8 Monthly ICT SLA performance monitoring reports by end of 30 June 2024
CS10	To ensure effective and efficient functioning of ICT	Implementation of ICT	ICT Strategic documents	Number of ICT Strategic documents developed and submitted to ICT Steering Committee(SC) by deadline.	Number	New measure	New measure	N/A	2 ICT Strategic documents developed and submitted to ICT SC by end of 30 June 2024

CS11	To ensure efficient, effective, economic and transparent utilisation of fleet management	Implementation of Fleet Management	Fleet management	Number of monthly Fleet management reports generated by deadline.	Number	12 Monthly Fleet management reports generated by 30 June 2023	12	N/A	12 Monthly Fleet management reports generated by 30 June 2024
CS12	To ensure efficient, effective, economic and transparent utilisation of fleet management	Implementation of Fleet Management	Fleet Strategy	Number of Fleet Strategy developed and approved by Council for adoption by deadline.	Number	New measure	New measure	N/A	N/A
CS13	Supply resources & Council Support Services for all Council meetings	Provision of administrative support to all council committees and oversight committees	Coordination of Council meetings	Number of quarterly scheduled Council meetings to be held by deadline.	Number	4 Quarterly scheduled meetings of Council that are co-ordinated by held by 30 June 2023	10 (Council meetings were held on 30 August, 30 September 2022, 27 October, 9 December 2022, 31 January, 28 February and 30 March 2023, 28 April, 30 May and 30 June 2023).	N/A	4 Quarterly scheduled meetings of Council to be held by 30 June 2024
CS14	Supply resources & Council Support Services for all Council meetings	Provision of administrative support to all council committees and oversight committees	Coordination of Exco meetings	Number of monthly scheduled Exco meetings to be held by deadline.	Number	10 Monthly scheduled EXCO meetings to be held by 30 June 2023	10 (EXCO meetings were held on 22 July, 24 August, 21 October, 5 December 2022, 25 January, 22 February and 24 March, 20 April, 30 May and 28 June 2023).	N/A	10 Monthly scheduled EXCO meetings to be held by 30 June 2024
CS15	Supply resources & Council Support Services for all Council meetings	Provision of administrative support to all council committees and oversight committees	Coordination of Portfolio Committees meetings	Number of annual scheduled Portfolio Committees meetings (Finance, EDP, LPA & HR, Community Services, Infrastructure & Technical) that are co-ordinated by deadline.	Number	23 Quarterly Scheduled meetings of Portfolio Committees (Finance, EDP, LPA & HR, Community Services, Infrastructure & Technical) to be held by 30 June 2023	38 (Portfolio meetings were held 3 Finance: 24 Jan, 17 Feb and 17 March. 3 EDP: 07 Feb, 16 Feb, 15 March, 1 LPA&HR: 08 Feb, 2 Com:09 Feb and 23 March 23. 2 INFRA: 16 Feb and L2631/03/23 (Special)) on , 11 April 2023 Community, 12 April Technical, 12 April EDP, 21 April HR, 25 April Technical, 11 May Technical, 16 May EDP, 16 May Finance, 17 May Community and 14 June 2023 Community).	N/A	17 Annual scheduled Portfolio Committees meetings (Finance, EDP, LPA & HR, Community Services, Infrastructure & Technical) to be held by 30 June 2024
CS16	Supply resources & Council Support Services for all Council meetings	Ensure the functionality of Audit and Performance Committee	Coordination of Municipal Public Account Committee meetings	Number of quarterly scheduled Audit Committee meetings to be held by deadline.	Number	4 Quarterly scheduled meetings of Audit Committee to be held by 30 June 2023	7	N/A	4 Quarterly scheduled Audit Committee meetings to be held by 30 June 2024

CS17	Supply resources & Council Support Services for all Council meetings	Provision of administrative support to all council committees and oversight committees	Coordination of Municipal Public Account Committee meetings	Number of quarterly scheduled MPAC meetings held by deadline.	Number	4 Quarterly scheduled meetings of MPAC that are co-ordinated by held by 30 June 2023	4 (MPAC meetings were held on 25-26, 30 May and 23 June 2023)	N/A	4 Quarterly scheduled MPAC meetings held by 30 June 2024
CS18	To encourage good administration that conforms with legal mandates.	Provision of administrative support to all council committees and oversight committees	Security Services Reports	Number of quarterly Security Services Reports generated by deadline.	Number	4 Quarterly Security Services Reports generated by 30 June 2023	4	N/A	4 Quarterly Security Services Reports generated by 30 June 2024
CS19	To encourage good administration that conforms with legal mandates.	Implementation and review of municipal policies/plan/strategies	Human Resources Management Excellence	Number of annual Policy workshop to be held by deadline.	Number	1 Policy Workshop to be conducted by 30 June 2023	1 (The Acting Allowance Policy was workshoped and approved at Council on 30 May 2023)	N/A	1 Policy Workshop to be held by 31 March 2024
CS20	To encourage good administration that conforms with legal mandates.	Implementation and review of municipal policies/plan/strategies	Human Resources Strategy	Number of Human Resource Strategy reviewed and approved by Council by deadline.	Number	New measure	New measure	N/A	1 Human Resource Strategy reviewed and approved by Council by end of 30 June 2024
CS21	To encourage good administration that conforms with legal mandates.	Implementation of Staff establishment / Organogramme	To manage the staff component of the Municipality	Number of Staff establishment/Organogramme reviewed and approved by Council by deadline.	Number	New measure	New measure	N/A	1 Staff establishment/Organogramme reviewed and approved by Council by end of 30 June 2024
CS22	To encourage good administration that conforms with legal mandates.	Implementation of Staff establishment / Organogramme	To manage the staff component of the Municipality	Number of Budgeted posts filled as per approved staff establishment by deadline.	Number	New measure	New measure	N/A	9 Budgeted posts filled as per approved staff establishment by Council by end of 31 December 2023

CS23			To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Enterprise Risk Management and Compliance.	Monitoring performance of effective enterprise risk management	Number of progress reports on Risk Management by deadline.	Number	4 Progress Reports on Risk Management by end of 30 June 2023	4	N/A	4 Progress Reports on Risk Management by end of 30 June 2024
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LOCAL ECONOMIC DEVELOPMENT

EDP01	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	LOCAL ECONOMIC DEVELOPMENT AND CROSS CUTTING INTERVENTIONS	To make the conditions favorable for the advancement of society and the economy.	Implementation of initiatives that attract investment, promotion and facilitation.	Ndwedwe Music Festival	Number of annual Ndwedwe Music Festival events to be held by deadline.	Number	1 (was 2) Local Agricultural Indaba to be held by end of 31 December 2022	1	N/A	1 Annual Ndwedwe Music Festival event to be held by end of 31 December 2023
EDP 02			To make the conditions favorable for the advancement of society and the economy.	Implementation of initiatives that attract investment, promotion and facilitation.	Maskandi Festival	Number of annual Maskandi Festival event to be held by deadline	Number	1 Ndwedwe Music Festival event to be held by end of 31 December 2022	1 Ndwedwe Festival was held on 23 December 2022	N/A	1 Annual Maskandi Festival event to be held by end of 31 December 2023
EDP03			To make the conditions favorable for the advancement of society and the economy.	To encourage growth of small businesses and their support	Farmers market day	Number of bi-annual Farmers market day events to be held by deadline.	Number	2 New Farmers market day to be held by end of 30 June 2023	2 (New Farmers market day were held on 13 October 2022 and 6 April 2023)	N/A	2 Bi-Annual Farmers market day events to be held by end of 30 June 2024
EDP04			To create an enabling environment to grow businesses, cooperatives and SMMEs	To encourage the growth of small businesses and their support	Co-operative Development	Number of Cooperatives supported by deadline.	Number	20 (was 2) Cooperatives supported by end of 30 June 2023	52	N/A	59 Cooperatives supported by end of 30 June 2024
EDP05			To create an enabling environment to grow businesses, cooperatives and SMMEs	Encourage the growth of small businesses and their support	SMMEs supported	Number of quarterly SMMEs supported by deadline.	Number	10 LED (SMME) supported by end of 30 June 2023	56	N/A	41 Quarterly SMMEs supported by end of 30 June 2024
EDP06			To facilitate co-ordinated planning and development	Facilitate the finalisation of the Ndwedwe Town Establishment Programme and implementation thereof	Ndwedwe Town Development	Number of Ndwedwe Town Development Survey, Subdivision to be completed by deadline.	Number	New measure	New measure	N/A	2 Ndwedwe Town Development Survey and Subdivision to be completed by end of 31 March 2024
EDP07			To facilitate co-ordinated planning and development	Facilitate the finalisation of the Ndwedwe Town Establishment Programme and implementation thereof	Ndwedwe Town Development	Number of Ndwedwe Town Development Site Disposal policy to be approved by Council by deadline.	Number	New measure	New measure	N/A	1 Ndwedwe Town Development Site Disposal policy to be approved by Council by end of 31 March 2024

EDP08		To facilitate co-ordinated planning and development	Strengthening of Stakeholder engagements	Housing Forum meetings	Number of quarterly Housing Forum meetings to be held by deadline.	Number	2 Housing Forum meetings to be held by end of 30 June 2023	2 (Housing Forum meetings were held on 10 November and 18 May 2023)	N/A	2 Quarterly Housing Forum meetings to be held by end of 30 June 2024
EDP09		To facilitate co-ordinated planning and development	Strengthening of Stakeholder engagements	LED Forum meetings	Number of quarterly LED Forum meetings to be held by deadline.	Number	2 LED Forums meetings to be held by end of 30 June 2023	2	N/A	2 Quarterly LED Forums meetings to be held by end of 30 June 2024
EDP10		To facilitate co-ordinated planning and development	Facilitate the development and implementation of the municipal spatial plans such as SDP,SDF, Housing Sector LED and Agricultural etc	Bhamshela regeneration Development (Identification of new encroached development, re-submission and consolidation)	Percentage of Bhamshela regeneration Development Phase 3 (Identification of new encroached development, re-submission and consolidation) to be completed by deadline.	Number	Development Phase 2 of Bhamshela regeneration study and Design to be completed by end of 30 June 2023	Development Phase 2 of Bhamshela regeneration study and Design was completed	N/A	100% Bhamshela regeneration Development Phase 3 (Identification of new encroached development, re-submission and consolidation to be completed by end of 30 June 2024
EDP11		To facilitate co-ordinated planning and development	Facilitate the development and implementation of the municipal spatial plans such as SDP,SDF, Housing Sector LED and Agricultural etc	Bhamshela regeneration Development (GIS Survey)	Number of Bhamshela regeneration Development (GIS Survey) to be completed by deadline.	Percentage	New measure	New measure	N/A	1 Bhamshela regeneration Development (GIS Survey) to be completed by 31 December 2023
EDP12		To facilitate co-ordinated planning and development	Facilitate the development and implementation of the municipal spatial plans such as SDP,SDF, Housing Sector LED and Agricultural etc	Development of Spatial Development Plan	Number of Spatial Development Plan(SDP) developed and approved by Council by deadline.	Number	New measure	New measure	N/A	1 Draft and Final Spatial Development Plan developed and approved by Council by end of 30 June 2024
EDP13		To make the conditions favorable for the advancement of society and the economy.	Facilitate the development and implementation of the municipal spatial plans such as SDP,SDF, Housing Sector LED and Agricultural etc	1 Final LED Strategy reviewed	Number of Final LED Strategy reviewed and approved by Council by deadline.	Number	New measure	New measure	N/A	1 Final LED Strategy reviewed and approved by Council by end of 30 June 2024
EDP14		To make the conditions favorable for the advancement of society and the economy.	Facilitate the development and implementation of the municipal spatial plans such as SDP,SDF, Housing Sector LED and Agricultural etc	Agricultural Plan	Number of Agricultural Plans developed and approved by Council by deadline.	Number	New measure	New measure	N/A	1 Draft and Final Agricultural Plan developed and approved by Council by end of 30 June 2024
EDP15		To facilitate co-ordinated planning and development	Facilitate the development and implementation of the municipal spatial plans such as SDP,SDF, Housing Sector LED and Agricultural etc	Housing Sector Plan	Number of Housing Sector Plans reviewed and approved by Council by deadline.	Number	New measure	New measure	N/A	1 Draft and Final Housing Sector Plan reviewed and approved by Council by end of 30 June 2024
EDP16		To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Enterprise Risk Management and Compliance.	Monitoring performance of effective enterprise risk management	Number of quarterly progress reports on Risk Management to be completed by deadline.	Number	4 Progress Reports on Risk Management by end of 30 June 2023	4	N/A	4 Quarterly progress reports on Risk Management by end of 30 June 2024

OFFICE OF THE CFO - BUDGET AND

FV01	APABILITY	AGEMENT	To create a financial sustainability municipality that conforms to all the financial legislations	Ensure financial reporting and compliance (GRAP, Mscoa, etc)	Compliance with MFMA regulations	Number of Mid-Year Budget Section 72(1) (b) MFMA report to National Treasury by deadline.	Number	1 MFMA 72 Report submitted by end of 31 January 2023	1	N/A	1 MFMA 72(1) (b) report submitted to National Treasury by end of 25 January 2024
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FV02	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE C/	MUNICIPAL FINANCIAL VIABILITY AND MAN	To create a financial sustainability municipality that conforms to all the financial legislations	Ensure financial reporting and compliance (GRAP, Mscoa, etc)	Compliance with MFMA regulations	Number of quarterly Section 52 MFMA reports submitted by deadline.	Number	4 MFMA Quarterly reports submitted by end of 30 June 2023	4	N/A	4 MFMA 52 Quarterly reports submitted by end of 30 June 2024
FV03			To create a financial sustainability municipality that conforms to all the financial legislations	Approval of Final budget and related policies by Council	Final Budget and related policies approved by Council	Number of Final Budget and related policies approved by Council by deadline.	Number	Final 2023/2024 Budget adopted by Council by end of 31 May 2023	Final 2023/2024 Budget was approved and adopted by Council on 30 May 2023	N/A	1 Final Budget and related policies approved by Council by end of 31 May 2024
FV04			To create a financial sustainability municipality that conforms to all the financial legislations	Implementation of expenditure and revenue management	Revenue Collection	% of Revenue collected by deadline.	Percentage	70% of Revenue collected by end of 30 June 2023	75%	N/A	70% of Revenue collected by end of 30 June 2024
FV05			To create a financial sustainability municipality that conforms to all the financial legislations	Implementation of fair evaluation of properties	Supplementary Valuation Roll	Number of Supplementary Valuation Roll finalised by deadline.	Number	Approved Supplementary General Valuation Roll by Council by end of 30 April 2023	Approved Supplementary General Valuation Roll was approved with final Budget by Council on 30 May 2023	N/A	1 Supplementary Valuation Roll finalised by end of 30 April 2024
FV06			To create a financial sustainability municipality that conforms to all the financial legislations	Implementation of supply chain management and contract management	Screening of Suppliers from SCM Database	Number of quarterly Screening of Suppliers from SCM Database generated by deadline.	Number	4 Quarterly Screening of Suppliers from SCM Database generated by end 30 June 2023	4	N/A	4 Quarterly Screening of Suppliers from SCM Database generated by end 30 June 2024
FV07			To create a financial sustainability municipality that conforms to all the financial legislations	Implementation of supply chain management and contract management	SCM report	Number of quarterly SCM reports submitted by deadline.	Number	4 Quarterly SCM reports submitted to Council by end of 30 June 2023	4	N/A	4 Quarterly SCM reports submitted by end of 30 June 2024
FV08			To create a financial sustainability municipality that conforms to all the financial legislations	Implementation of Debt management	Payment of creditors (Pg 16 of MFMA circular 71)	Average number of days taken for trade creditors to be paid: Creditors Payment Period (Trade Creditors) Trade Creditors Outstanding/Credit Purchases	Number	30 Days from submission by end of 30 June 2023	Payment of Invoice 30 days from submission completed	N/A	30 Days taken for trade creditors to be paid by end of 30 June 2024
FV09			To create a financial sustainability municipality that conforms to all the financial legislations	To ensure that AFS are prepared & submitted to the Auditor-General in line with MFMA	Maintain unqualified audit opinion	Number of Annual Financial Statements submitted to Auditor General(AG) by deadline.	Number	2021/2022 AFS submitted to AG by end of 31 August 2022	1 2021/2022 AFS has been submitted to AG on 31 August 2022	N/A	1 AFS submitted to AG by end of 31 August 2023
FV10			To create a financial sustainability municipality that conforms to all the financial legislations	Implementation of asset management	Conduct Asset Verification for Quality and a reliable fixed asset register	Number of annual Asset verification report on movable and immovable assets by deadline.	Number	Annual Asset verification report on movable assets submitted to Auditor General by end of 30 June 2023	Annual Asset verification report on movable assets	N/A	1 Annual Asset verification report on movable and immovable assets by end of 30 June 2024
FV11			To create a financial sustainability municipality that conforms to all the financial legislations	Implementation of Cashflow management	Liquidity Management (Pg 7 of MFMA circular 71)	Number of days for Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants)	Number	New measure	New measure	N/A	90 Days cash on hand by 30 June 2024

FV12		To create a financial sustainability municipality that conforms to all the financial legislations	Implementation of Working capital management	Current Ratio (Pg 7 & 8 of MFMA circular 71)	Current Ratio Current Assets / Current Liabilities	Ratio	1.5:1	4.09	N/A	1.5:1 Current Ratio by 30 June 2024
FV13		To create a financial sustainability municipality that conforms to all the financial legislations	Implementation of Expenditure management	Remuneration costs monitoring(Pg 17 of MFMA circular 71)	Percentage of Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x 100 Remuneration costs completed by deadline.	Percentage	New measure	New measure	N/A	43% Remuneration (Employee Related Costs and Councillors' Remuneration) / Total Operating Expenditure x 100 Remuneration costs by 30 June 2024
FV14		To create a financial sustainability municipality that conforms to all the financial legislations	Provision of free basic services to indigent	Indigent Register	Number of Indigent Registers developed and adopted by Council by deadline.	Number	Review of Indigent Policy and Register to be submitted to Council for adoption by end of 30 June 2023	The Indigent Policy was reviewed and adopted by Council. However, the Indigent register has not been adopted by	N/A	1 Indigent Register developed and presented to Council by end of 31 December 2023
FV15		To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Enterprise Risk Management and Compliance.	Monitoring performance of effective enterprise risk management	Number of quarterly progress reports on Risk Management by deadline.	Number	4 Progress Reports on Risk Management by end of 30 June 2023	4	N/A	4 Quarterly progress Reports on Risk Management by end of 30 June 2024

COMMUNITY AND SOCIAL SE

COM01	L FINANCIAL AND ADMINISTRATIVE CAPABILITY AND IMPROVED ACCESS TO BASIC SERVICE	IANCE AND PUBLIC PARTICIPATION, BASIC SERVICES AND CROSS CUTTING INTERVENTIONS	To provide effective waste management services	Provision of solid waste removal services to the communities and businesses.	Municipal Waste collections	Number of times refuse collected at Business premises/Public Skip Bins and dump areas by deadline.	Number	300 Refuse collections done by end of 30 June 2023	300	N/A	300 Refuse collections at Montebella, Bhamshela, Ndwedwe Town & CellC done by end of 30 June 2024
COM02			To improve the quality of life locally	Implementation of policies	Reviewed Indigent Policy	Number of Indigent Policy reviewed and approved by Council by deadline	Number	Appointment of Service provider, Site establishment and fencing Site establishment and fencing to be completed by	Appointment of Service provider, Site establishment and fencing Site establishment and fencing	N/A	1 Indigent Policy reviewed and approved by Council by 30 September 2023
COM03			To improve the quality of life locally	Implementation of business Plan	Cemeteries bussiness Plan	Number of Cemeteries business plans developed by deadline	Number	New measure	New measure	N/A	1 Cemeteries business plan developed by end of 30 June 2024
COM04			To improve the quality of life locally	RevieweIntegrated Waste Management Plan	Reviewed Integrated Waste Management Plan	Number of Integrated Waste Management Plan reviewed and approved by Council by deadline	Number	New measure	New measure	N/A	1 Integrated Waste Management Plan reviewed and approved by Council by end of 30 June 2024
COM05			To improve the quality of life locally	To facilitate the provision of Books	Procurement of Library Books	Number of Library books procured for by deadline	Number	50 Books purchased by end of 30 June 2023	50	N/A	50 Library books procured by end of 30 June 2024
COM06			Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Gender programmes	Number of annual Women's Cacus programmes held by deadline	Number	2 Women's Cacus Commemoration Dialogue held by end of 30 June 2023	2	N/A	1 Annual Womens Cacus programme to be held by end of 30 September 2023
COM07			Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Gender programmes	Number of Gender(Male & Female) programmes to be held by deadline	Number	2 Gender programmes held by end of 31 December 2022	4	N/A	1 Gender(Male & Female) programme to be held by end of 30 September 2023

COM08	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM, IMPROVED MUNICIPAL GOOD GOVERN	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Gender programmes	Number of Women's programme held by deadline	Number	1 Women's Parliament programmes to be held by end of 30 September 2022	2	N/A	1 Women's programme to be held by end of 30 September 2023
COM09		Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Isibaya samadoda program	Number of Isibaya samadoda programs held by deadline	Number	New measure	New measure	N/A	1 Isibaya samadoda Programs to be held by end of 30 September 2023
COM10		Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Disability programme	Number of bi-annual Disability programmes to be held by deadline.	Number	3 Disability programmes held by 30 June 2023	4	N/A	2 Bi-Annual Disability programmes to be held by 30 June 2024
COM11		Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Dress a child uniform campaign	Number of schools benefitted annually from Dress a child campaign by deadline.	Number	30 Beneficiaries per ward to be assisted with School wear by end of 31 March 2023	40 Campaigns held at schools	N/A	28 Schools that benefitted from Dress a child campaign by end of 31 March 2024
COM12		Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Orphans and Farm Workers Program	Number of annual programmes for Orphans and Farm workers held by deadline.	Number	1 of Orphans and Farm workers Programs held by end of 30 June 2022	New measure	N/A	1 Annual of Orphans and Farm workers Programme held by end of 31 March 2024
COM13		Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Christmas Program for Senior Citizens	Number of annual Christmas programmes for Senior citizens held by deadline.	Number	1 Christmas Program for Senior Citizens held by 31 December 2021	Achieved.	N/A	1 Annual Christmas Programme for Senior Citizens held by end 31 December 2023
COM14		Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Senior citizens safety awareness	Number of Senior citizens safety awareness held by deadline	Number	New measure	New measure	N/A	1 Senior citizens safety awareness held by 30 June 2024
COM15		Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Moral Regeneration event	Number of bi-annual event for Moral Regeneration held by deadline.	Number	1 Moral Regeneration event held by end of 30 June 2022	Not achieved.	N/A	2 Bi-Annual Moral Regeneration event held by end of 30 June 2024

COM16	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Civil Society Forum	Number of quarterly Civil Society Forums held by deadline.	Number	2 Civil Society Forums to be held by end of 31 December 2021	Not achieved.	N/A	4 Quarterly Civil Society Forums held by end of 30 June 2024
COM17	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Ndwedwe HIV/Aids Day event	Number of annual HIV/Aids Day events held by deadline.	Number	1 HIV/Aids Day event held by end of 31 December 2022	Achieved.	N/A	1 Annual HIV/Aids Day event held by end of 31 December 2023
COM18	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	16 Days of Activism	Number of annual activism programs for 16 days held by deadline.	Number	1 16 Days of Activism program by 31 December 2021	Achieved.	N/A	1 Annual 16 Days of Activism programmes to be held by end of 31 December 2023
COM19	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Umkhosi Wesintu	Number of annual events for Umkhosi Wesintu held by deadline.	Number	1 Umkhosi Wesintu events held by 31 December 2021	Achieved.	N/A	1 Annual Umkhosi Wesintu events held by end of 31 March 2023
COM20	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Umkhosi Womhlanga Ndwedwe Reed Dance Celebrations	Number of annual Umkhosi Womhlanga Ndwedwe Reed Dance Celebrations events held by deadline.	Number	1 Umkhosi Womhlanga Ndwedwe Reed Dance Celebrations event held by 30 September 2021	Achieved.	N/A	1 Annual Umkhosi Womhlanga Ndwedwe Reed Dance Celebrations event held by end of 30 September 2023
COM21	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Child Protection Program	Number of annual Child Protection Program held by deadline	Number	New measure	New measure	N/A	1 Annual Child Protection Program held by end of 31 May 2024
COM22	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Mandela Day Program	Number of annual Mandela day programmes to be held by deadline.	Number	1 Mandela Day Program held by 31 July 2021	Achieved.	N/A	1 Annual Mandela Day Program held by end of 31 July 2023
COM23	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Workshop and Capacity building for Vulnerable groups	Number of annual Workshops and Capacity building for Vulnerable groups held by deadline	Number	New measure	New measure	N/A	1 Annual Workshop and Capacity building for Vulnerable groups held by end of 31 March 2024
COM24	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Operation sukuma sakhe(OSS) local task team meetings	Number of quarterly OSS meetings to be held by deadline.	Number	4 OSS meetings held by end of 30 June 2022	Achieved	N/A	4 Quarterly OSS meetings to be held by end of 30 June 2024
COM25	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Operation MBO	Number of bi-annual Operation MBO held by deadline	Number	2 Operation MBO meetings held by end of 30 June 2022	Achieved	N/A	2 Bi-Annual Operation MBO meeting to be held by end of June 2024
COM26	To ensure that there is effective implementation of disaster risk reduction programmes aimed at prevention and mitigation against identified risks	To ensure prevention and mitigation against disasters	Disaster Awareness Campaigns	Number of Disaster awareness campaigns to be held by deadline.	Number	4 Community awareness campaigns held by end of 30 June 2022	Achieved. 4 Awareness campaigns were held.	N/A	32 Disaster awareness campaigns to be held by end of 30 June 2024

COM27	To ensure that there is effective implementation of disaster risk reduction programmes aimed at prevention and mitigation against identified risks	To ensure prevention and mitigation against disasters	District Disaster Management Advisory Forums	Number of quarterly Disaster Management Advisory Forum meetings to be held by deadline	Number	4 Disaster Management Advisory meetings held by end of 30 June 2022	Achieved. 4 meetings were held.	N/A	4 Quarterly Disaster Management Advisory meetings to be held by end of 30 June 2024
COM28	To ensure rapid and effective response in assisting vulnerable communities during incidents and disasters	To ensure prevention and mitigation against disasters	Disaster Management Emergency Relief	Number of monthly consolidated incidents/disasters reports submitted to the (was- Provincial) District disaster management centre by deadline.	Number	12 Monthly reports submitted to the Provincial disaster management centre by end of 30 June 2022	Achieved	N/A	12 Monthly reports submitted to the District disaster management centre by end of 30 June 2024
COM29	To ensure prevention and mitigation against disasters	To ensure that there is effective implementation of disaster risk reduction programme aimed at prevention and mitigation against identified risks and alignment of Disaster Mngt plan to the IDP and SDF	Review Disaster Management Sector Plan	Number of Disaster Management Sector Plan reviewed and approved by Council by deadline.	Number	New measure	new measure	N/A	1 Disaster Management Sector Plan reviewed and approved by Council by end of 30 June 2024
COM30	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Sports Development/Recreation programs	Number of quarterly Sports development programmes to be held by end of deadline	Number	20 Sports development programs hosted by end of 30 June 2023	23	N/A	20 Sports development programs hosted by end of 30 June 2024
COM31	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Disability Games(Local, District, Provincial and National)	Number of Disability Games hosted by deadline.	Number	2 Disability Games hosted by end of 31 December 2022	2	N/A	2 Disability Games hosted by end of 31 December 2023
COM32	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	SALGA Games(Local/District and Provincial)	Number of bi-annual SALGA games hosted by deadline.	Number	2 SALGA Games hosted by end of 31 December 2022	4	N/A	2 Bi-Annual SALGA Games hosted by end of 31 December 2023
COM33	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Mayoral Sports Development Cup Tournament	Number of annual Mayoral Sports Development Cup Tournament to be hosted by deadline.	Number	1 Mayoral Sports Development Cup Tournament hosted by end of 31 March 2023	1	N/A	1 Annual Mayoral Sports Development Cup Tournament to be hosted by end of 31 March 2024
COM34	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Sports and Recreation Capacity Building Workshops	Number of annual Capacity building workshops for sports and recreation to be held deadline.	Number	1 Capacity Building Workshops held by end of 31 December 2022	1	N/A	1 Annual Capacity Building Workshops to be held by end of 31 December 2023
COM35	Promote nation building and social cohesion	Implementation of nation building and social cohesion programmes	Ndwedwe Rural Horse Racing	Number of annual Ndwedwe Rural horse racing to be hosted by deadline.	Number	1 Ndwedwe Rural Horse Racing hosted by end of 31 March 2023	1	N/A	1 Annual Ndwedwe Rural Horse Racing to be hosted by end of 31 March 2024

COM36		Promote nation building and social cohesion	To harness the potential of young people to enable them to play a meaningful role in society	Examination Prayer	Number of annual Examination Prayers to be hosted by deadline.	Number	1 Examination Prayer hosted by end of 30 November 2022	1	N/A	1 Examination Prayer to be hosted by end of 30 November 2023
COM37		Promote nation building and social cohesion	To harness the potential of young people to enable them to play a meaningful role in society	Youth Development	Number of monthly Youth development programmes to be hosted by deadline.	Number	12 Youth development programs hosted by end of 30 June 2023	15	N/A	12 Montly Youth development programmes to be hosted by end of 30 June 2024
COM38		Promote nation building and social cohesion	To harness the potential of young people to enable them to play a meaningful role in society	Young Local Artists Support Workshop	Number of (was bi-annual) Annual support workshops for Young Local Artists held by deadline.	Number	1 Young Local Artists Support workshop held by end of 31 March 2023	1	N/A	1 Annual Young Local Artists Support workshop held by end of 31 December 2023
COM39		Promote nation building and social cohesion	To harness the potential of young people to enable them to play a meaningful role in society	Youth Council meeting	Number of quarterly Youth Council meetings to be held by deadline.	Number	4 Youth Council meetings held by end of 30 June 2023	4	N/A	4 Quarterly Youth Council meetings to be held by end of 30 June 2024
COM40		To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Enterprise Risk Management and Compliance.	Monitoring performance of effective enterprise risk management	Number of quarterly progress reports on Risk Management by deadline.	Number	4 Progress Reports on Risk Management by end of 30 June 2022	Achieved	N/A	4 Quarterly Progress Reports on Risk Management by end of 30 June 2024

OFFICE OF THE MUNICIPAL M

MM01	DEEPEEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Ensure the functionality of Audit and Performance Committee	Submission of Internal Audit Report to Audit Committee	Number of quarterly reports submitted to Audit Committee by deadline.	Number	4 Reports submitted to Audit Committee by end of 30 June 2023	4	N/A	4 Quarterly reports submitted to Audit Committee by end of 30 June 2024
MM02			To administer the affairs of the municipality in accordance with the relevant legislations and policies	Ensure the functionality of the Internal Audit	Submission of Audit Committee Reports to Municipal Council	Number of quarterly reports submitted to Municipal Council by Audit Committee Chairperson by deadline.	Number	4 Reports submitted to Municipal Council by Audit Committee Chairperson by end of 30 June 2023	4	N/A	4 Quarterly reports submitted to Municipal Council by Audit Committee Chairperson by end of 30 June 2024
MM03			To administer the affairs of the municipality in accordance with the relevant legislations and policies	Ensure the functionality of the Internal Audit	Internal Audit Charter	Number of Internal Audit Charter reviewed and submitted to Audit Committee for approval by deadline.	Number	1 Reviewed Internal Audit Charter and submitted to Audit Committee for approval by end of 30 June 2023	1 Reviewed Internal Audit Charter and submitted to Audit Committee for approval	N/A	1 Internal Audit Charter reviewed and submitted to Audit Committee for approval by end of 30 June 2024
MM04			To administer the affairs of the municipality in accordance with the relevant legislations and policies	Ensure the functionality of the Internal Audit	Internal Audit Plan	Number of annual Internal Audit Plan developed and submitted to Audit Committee for approval by deadline.	Number	New measure	New measure	N/A	1 Annual Internal Audit Plan developed and submitted to Audit Committee for approval by end of 30 September 2023
MM05			To ensure quality, reliable financial statements and performance management information	Preparation of Annual Report	Tabling of Annual Report to be approved by Council within 9 months after the end	Number of Annual Reports approved by Council for adoption by deadline.	Number	2021/2022 Annual Report submitted for adoption to Council by end of 31 March 2023	2021/2022 Annual Report was adopted by Council on 30 March 2023	N/A	1 Annual Report to be approved by Council by end of 31 March 2024
MM06			To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of a Oversight Report	Tabling of Oversight report on the AR to be approved by Council no later than 2(two)	Number of Oversight Reports to be approved by Council for adoption by deadline.	Number	2021/22 Oversight Report for adopted by end of Council by end of 31 March 2023	2021/2022 Oversight Report was tabled to Council and adopted on 30 March 2023	N/A	1 Oversight Report to be approved by Council by end of 31 March 2024
MM07			To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of the Organisational PMS	Performance Reviews	Number of quarterly performance reviews of Senior Managers conducted quarterly by deadline	Number	3 Quarterly Performance reviews of Senior Managers conducted by end of 30 June 2023	3	N/A	3 Quarterly Performance reviews of Senior Managers conducted by end of 30 June 2024
MM08			To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of the Organisational PMS	Performance Management Framework reviewed	Number of Performance Management Framework reviewed and approved by Council by deadline	Number	1 Reviewed Performance Management Framework by end 30 June 2023	1 Reviewed Performance Management Framework approved by Council on 20 Mar 2023	N/A	1 Performance Management Framework reviewed and approved by Council by end 30 June 2024
MM09			To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of the Organisational PMS	Annual Municipal Performance Report	Number of AMPR submitted to AG by 31 August 2023 by deadline	Number	1 AMPR submitted to AG by end of 31 August 2022	1 AMPR Annual Performance Report submitted to Auditor General (AG)	N/A	1 AMPR submitted to AG by end of 31 August 2023

MM10	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of a Credible Integrated Development Plan	Annual IDP Review 2024/2025	Number of activities conducted to ensure the 2024/2025 IDP review (and Annexures) in line with S129 MFMA & Chapters 5&6 MSA and submit to Council for adoption by 30 June 2023	Number	1 2023/2024 Final IDP submitted to Council for adoption by 30 June 2023	1 2023/2024 Final IDP approved by Council on 30 May 2023	N/A	2 Final 2024/2025 IDP review (and Annexures) submitted to Council for adoption by 30 June 2024
MM11	Effective public awareness on municipal business	Implementation of a Credible Integrated Development Plan	Speaker Izimbizo	Number of bi-annual Speaker's Izimbizo to be hosted by deadline.	Number	2 Speaker's Izimbizo's hosted by end of 30 June 2023	2 (Speaker's Izimbizos was hosted on 26 April and 18 May 2023)	N/A	2 Bi-Annual Speaker's Izimbizo's to be hosted by end of 30 June 2024
MM12	Effective public awareness on municipal business through information dissemination	Implementation of a Credible Integrated Development Plan	Mayoral/IDP Izimbizo	Number of Mayoral IDP and Budget Izimbizos to be hosted by end of deadline.	Number	2 Mayoral/ IDP/Budget Izimbizo hosted by end of 30 June 2023	5 (Mayoral Izimbizos were hosted on 11, 17, 23 November 2022, 11 and 18 May 2023)	N/A	21 Mayoral IDP and Budget Izimbizos to be hosted by end of 30 June 2024
MM13	Effective public awareness on municipal business through information dissemination	Ensure the functionality of Ward Committees	Ward Committees Training	Number of annual Ward Committee trainings to be held by end of deadline.	Number	2 Ward Committee trainings conducted by end of 30 June 2023	2	N/A	1 Annual Ward Committee training conducted by end of 31 December 2023
MM14	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Ensure the functionality of Ward Committees	Ward Committees Quarterly Meeting	Number of quarterly Ward Committee meetings to be held by deadline.	Number	4 Ward Committee meetings held by end of 30 June 2023	11 (Ward Committee meetings were held on 4 April and 6 June 2023)	N/A	4 Quarterly Ward Committee meetings held by end of 30 June 2024
MM15	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Public Participation Strategy	Public Participation Strategy	Number of Public Participation Strategy reviewed and approved by Council by deadline.	Number	Final Public Participation Strategy for adoption by end of Council by end of 30 June 2023	The draft Strategy has been developed target not met.	N/A	1 Public Participation Strategy reviewed and approved by Council end of 30 June 2024
MM16	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Communication Strategy	Communication Strategy	Number of Communication Strategy's developed and approved by Council by deadline.	Number	New measure	New measure	N/A	1 Communication Strategy developed and approved by Council by end of 30 June 2024
MM17	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Ensure functionality of communication	Media Slots	Number of Media slots conducted by end of deadline.	Number	10 Media slots conducted by end of 30 June 2023	24	N/A	18 Media slots conducted by end of 30 June 2024

MM18	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Ensure functionality of communication/ Marketing	Newsletter	Number of electronic Newsletter prepared by deadline.	Number	New measure	New measure	N/A	2 Bi-Annual Newsletters prepared by end of 30 June 2024
MM19	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Enterprise Risk Management and Compliance.	Monitoring performance of effective enterprise risk management	Number of Risk registers updated by deadline.	Number	4 Risk registers updated by end of 30 June 2023	4	N/A	16 Risk registers updated by end of 30 June 2024
MM20	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Enterprise Risk Management and Compliance.	Risk Management meetings	Number of quarterly Risk Management Committee meetings to be held by deadline.	Number	4 Ethics/Risk Committee meetings held by end of 30 June 2023	4	N/A	4 Quarterly Risk Management Committee meetings held by end of 30 June 2024
MM21	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Enterprise Risk Management and Compliance.	Risk Management	Number of Annual Risk assessment conducted by deadline.	Number	1 Annual Risk assessment conducted by end of 30 June 2023	1 Annual Risk assessment conducted	N/A	1 Annual Risk assessment conducted by end of 30 June 2024
MM22	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Enterprise Risk Management and Compliance.	Enterprise Risk Management Policy and Framework	Number of Enterprise Risk Management Framework and Policy reviewed and approved by Council by deadline.	Number	1 Reviewed Risk Mngt Framework and Policy adopted by Council by end of 30 June 2023	1 Reviewed Risk Mngt Framework and Policy adopted by Council	N/A	1 Risk Mngt Framework and Policy reviewed and approved by Council by end of 30 June 2024
MM23	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Enterprise Risk Management and Compliance.	Anti-Fraud and Corruption Strategy & Policy	Number of Anti-Fraud and Corruption Strategy & Policy reviewed and approved by Council by deadline.	Number	1 Reviewed Anti-Fraud and Corruption Strategy & Policy adopted by Council by end of 30 June 2023	1 Reviewed Anti-Fraud and Corruption Strategy & Policy adopted by Council	N/A	1 Anti-Fraud and Corruption Strategy & Policy reviewed and approved by Council by end of 30 June 2024
MM24	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Implementation of Enterprise Risk Management and Compliance.	Anti-Fraud and Corruption Strategy & Policy	Number of quarterly Hotline reports submitted to RMC, AC, MPA and EXCO by deadline.	Number	New measure	New measure	N/A	4 Quarterly Hotline reports submitted to RMC, AC, MPAC and EXCO by end of 30 June 2024
MM25	To provide legal advice and ensure legal matters are handled on behalf of the municipality	To limit losses to the municipality - legal risk mitigation	Drafting of Service Level Agreements (SLA's)	Number of SLA's drafted by deadline.	Number	20 SLA's drafted by 30 June 2023	92	N/A	50 SLA's drafted by 30 June 2024
TS04	To provide construction of new community infrastructure facilities	Provision of Gardens and Park	Ndwedwe Botanic Garden and Park Construction in ward 15	Percentage of Construction for Ndwedwe Botanic Garden and Park to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Construction of Ndwedwe Botanic Garden and Park to be completed by end of 30 June 2024
TS05	To provide construction of new community infrastructure facilities	Construction of Ndwedwe Municipal Offices Phase 2	Ndwedwe Municipal Offices Phase 2	Percentage of Construction of Ndwedwe Municipal Offices Phase 2 to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Construction of Ndwedwe Municipal Offices (Plastering, Paving and Final Roofing) to be completed by end of 30 June 2024

TS10	To facilitate the provision of reliable electricity	Provision of access to electricity	INEP Electrification Ward 14, 13, 05, 03 & 12	Percentage of Construction of preparations for household connections to be energised by ESKOM to be completed by deadline.	Percentage	New measure	New measure	N/A	100% Construction of preparations for household connections to be energised by ESKOM by end of 30 June 2024
TS25	Create job opportunities through infrastructure projects	Implementation of EPWP	EPWP jobs created through municipality's local, economic development initiatives, waste management including capital	Number of number of jobs created through municipality's local, economic development initiatives, waste management including capital projects by deadline.	Number	80 EPWP work opportunities created by end of 30 September 2022	85	N/A	80 EPWP jobs created through municipality's local, economic development initiatives, waste management including capital projects by end of 30 September 2023
TS26	To improve access to basic services	Implementation of Capital projects	Capital expenditure monitoring	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year	Percentage	New measure	New measure	N/A	100% Capital expenditure spent completed by end of 30 June 2024
COM01	To provide effective waste management services	Provision of solid waste removal services to the communities and businesses.	Municipal Waste collections	Number of times refuse collected at Business premises/Public Skip Bins and dump areas by deadline.	Number	300 Refuse collections done by end of 30 June 2023	300	N/A	300 Refuse collections at Montebella, Bhamshela, Ndwedwe Town & CellC done by end of 30 June 2024
COM02	To improve the quality of life locally	Implementation of policies	Reviewed Indigent Policy	Number of Indigent Policy reviewed and approved by Council by deadline	Number	Appointment of Service provider, Site establishment and fencing Site establishment and fencing to be completed by end of 30 June 2023	Appointment of Service provider, Site establishment and fencing Site establishment and fencing completed	N/A	1 Indigent Policy reviewed and approved by Council by 30 September 2023
COM03	To improve the quality of life locally	Implementation of business Plan	Cemeteries business Plan	Number of Cemeteries business plans developed by deadline	Number	New measure	New measure	N/A	1 Cemeteries business plan developed by end of 30 June 2024
COM04	To improve the quality of life locally	Review Integrated Waste Management Plan	Reviewed Integrated Waste Management Plan	Number of Integrated Waste Management Plan reviewed and approved by Council by deadline	Number	New measure	New measure	N/A	1 Integrated Waste Management Plan reviewed and approved by Council by 30 June 2024
COM29	To ensure prevention and mitigation against disasters	To ensure that there is effective implementation of disaster risk reduction programme aimed at prevention and mitigation against identified risks and alignment of Disaster Mngt plan to the IDP and SDF	Review Disaster Management Sector Plan	Number of Disaster Management Sector Plan reviewed and approved by Council by deadline.	Number	New measure	New measure	N/A	1 Disaster Management Sector Plan reviewed and approved by Council cil by end of 30 June 2024
CS04	To improve the capacity of staff to deliver services	To promote skills development in the workplace	Implementation of the Workplace Skills Plan	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	Number	New measure	New measure	N/A	2 People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan to be appointed by 31 March 2024.

CS13	Supply resources & Council Support Services for all Council meetings	Provision of administrative support to all council committees and oversight committees	Coordination of Council meetings	Number of quarterly scheduled Council meetings to be held by deadline.	Number	4 Quarterly scheduled meetings of Council that are co-ordinated by held by 30 June 2023	10 (Council meetings were held on 30 August, 30 September 2022, 27 October, 9 December 2022, 31 January, 28 February and 30 March 2023, 28 April, 30 May and 30 June 2023).	N/A	4 Quarterly scheduled meetings of Council that are co-ordinated by held by 30 June 2024
CS14	Supply resources & Council Support Services for all Council meetings	Provision of administrative support to all council committees and oversight committees	Coordination of Exco meetings	Number of monthly scheduled Exco meetings to be held by deadline.	Number	10 Monthly scheduled EXCO meetings to be held by 30 June 2023	10 (EXCO meetings were held on 22 July, 24 August, 21 October, 5 December 2022, 25 January, 22 February and 24 March, 20 April, 30 May and 28 June 2023).	N/A	10 Monthly scheduled EXCO meetings to be held by 30 June 2024
CS21	To encourage good administration that conforms with legal mandates.	Implementation of Staff establishment / Organogramme	Staff establishment/ Organogramme	Number of Staff establishment/Organogramme reviewed and approved by Council by deadline.	Number	New measure	New measure	N/A	1 Staff establishment/Organogramme reviewed and approved by Council by end of 30 June 2024
CS22	To encourage good administration that conforms with legal mandates.	Implementation of Staff establishment / Organogramme	To manage the staff component of the Municipality	Number of Budgeted posts filled as per approved staff establishment by deadline.	Number	New measure	New measure	N/A	9 Budgeted posts filled as per approved staff establishment by Council by end of 31 December 2023
FV01	To create a financial sustainability municipality that conforms to all the financial legislations	Ensure financial reporting and compliance (GRAP, Mscoa, etc)	Compliance with MFMA regulations	Number of Mid-Year Budget Section 72(1) (b) MFMA report to National Treasury by deadline.	Number	1 MFMA 72 Report submitted by end of 31 January 2023	1	N/A	1 MFMA 72(1) (b) report submitted to National Treasury by end of 25 January 2024
FV02	To create a financial sustainability municipality that conforms to all the financial legislations	Ensure financial reporting and compliance (GRAP, Mscoa, etc)	Compliance with MFMA regulations	Number of quarterly Section 52 MFMA reports submitted by deadline.	Number	4 MFMA Quarterly reports submitted by end of 30 June 2023	4	N/A	4 MFMA 52 Quarterly reports submitted by end of 30 June 2024
FV03	To create a financial sustainability municipality that conforms to all the financial legislations	Approval of Final budget and related policies by Council	Final Budget and related policies approved by Council	Number of Final Budget and related policies approved by Council by deadline.	Number	Final 2023/2024 Budget adopted by Council by end of 31 May 2023	Final 2023/2024 Budget was approved and adopted by Council on 30 May 2023	N/A	1 Final Budget and related policies approved by Council by end of 31 May 2024
FV04	To ensure sound revenue management	Implementation of expenditure and revenue management	Revenue Collection	% of Revenue collected by deadline.	Percentage	70% of Revenue collected by end of 30 June 2023	75%	N/A	70% of Revenue collected by end of 30 June 2024

FV14			To improve access to basic services	Provision of free basic services to indigent	Indigent Register	Number of Indigent Registers developed and adopted by Council by deadline.	Number	Review of Indigent Policy and Register to be submitted to Council for adoption by end of 30 June 2023	The Indigent Policy was reviewed and adopted by Council. However, the Indigent register has not been adopted by Council, as the register is not yet finalised.	N/A	1 Indigent Register developed and presented to Council by end of 31 December 2023
EDP05			To create an enabling environment to grow businesses, cooperatives and SMMEs	Encourage the growth of small businesses and their support	SMMEs supported	Number of quarterly SMMEs supported by deadline.	Number	10 LED (SMME) supported by end of 30 June 2023	56	N/A	41 Quarterly SMMEs supported by end of 30 June 2024
EDP06			To facilitate co-ordinated planning and development	Facilitate the finalisation of the Ndwedwe Town Establishment Programme and implementation thereof	Ndwedwe Town Development	Number of Ndwedwe Town Development Survey, Subdivision to be completed by deadline.	Number	New measure	New measure	N/A	2 Ndwedwe Town Development Survey and Subdivision to be completed by end of 31 March 2024
EDP07			To facilitate co-ordinated planning and development	Facilitate the finalisation of the Ndwedwe Town Establishment Programme and implementation thereof	Ndwedwe Town Development	Number of Ndwedwe Town Development Site disposal policy to be approved by Council by deadline.	Number	New measure	New measure	N/A	1 Ndwedwe Town Development Site Disposal policy to be approved by Council by end of 31 March 2024
EDP10			To facilitate co-ordinated planning and development	Facilitate the development and implementation of the municipal spatial plans such as SDP, SDF, Housing Sector LED and Agricultural etc	Bhamshela regeneration Development (Identification of new encroached development, re-submission and consolidation)	Percentage of Bhamshela regeneration Development Phase 3 (Identification of new encroached development, re-submission and consolidation) to be completed by deadline.	Percentage	Development Phase 2 of Bhamshela regeneration study and Design to be completed by end of 30 June 2023	Development Phase 2 of Bhamshela regeneration study and Design was completed	N/A	100% Bhamshela regeneration Development Phase 3 (Identification of new encroached development, re-submission and consolidation to be completed by end of 30 June 2024
EDP15			To facilitate co-ordinated planning and development	Facilitate the development and implementation of the municipal spatial plans such as SDP, SDF, Housing Sector LED and Agricultural etc	Housing Sector Plan	Number of Housing Sector Plans reviewed and approved by Council by deadline.	Number	New measure	New measure	N/A	1 Draft and Final Housing Sector Plan reviewed and approved by Council by end of 30 June 2024

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FINANCIAL YEAR							
2023/2024 (ACTUAL)	2023/2024 (ORIGINAL BUDGET)	2023/2024 (1ST SPECIAL BUDGET)	2023/2024 (2ND BUDGET)	Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	Portfolio of Evidence
L SERVICES							
81.4% Construction of Hlakahle Community Development Centre (Plastering, Painting Internal, Plumbing works and Electrical works) was completed	R12 800 000.00	R11 629 500.00		Not Achieved	Non-achivement is due to slow performance of the Contractor	The slow performance warning was issued to the contractor which means the contractor was put under Terms and Conditions according to GCC (General Conditions of Contract).	Appointment Letter & Technical Progress Report
90.8% Construction of Msengeni Community Development Centre (Plastering, Painting, Plumbing works and Electrical works) completed	R12 800 000.00	R11 629 500.00		Achieved	N/A	N/A	Appointment Letter & Technical Progress Report
77.6% Construction of Makhawula/Ntaphuka Community Hall (Plastering, Painting, Plumbing works, Electrical works, Paving and Fencing)was completed	R7 649 145.00	R8 208 870.63		Not Achieved	Slow performance of the Contractor	Contractor was put on terms and conditions in of GCC - Intention to terminate was issued and close monitoring of the project is being done. The project will be	Appointment Letter & Technical Progress Report
N/A	R1 500 000.00	R0.00		N/A	KPI has been adjusted and cancelled due to budget withdrawal for Ndwedwe Town Infrasture Project. Project will commence in new FY.	N/A	N/A
95% Construction of Ndwedwe Municipal Offices Phase 2 (Plastering, Paving and Final Roofing) was completed.	R15 000 000.00	R16 000 000.00		Not achieved	Rainfall conditions delayed the project	Close monitoring on the listed completion activities will be done - Paving, Septic tank activities will be completed August 2024 Quarter 1	Appointment Letter & Technical Progress Report

3,2km Construction works of Mdloti Access Road (Road base layer, drainage system) completed on 15 March 2024.	R1 745 855.00	R1 186 129.37		Achieved	N/A	N/A	Appointment Letter, Technical Progress Report Practical & Completion Certificate
Site establishment and Installation of Fencing for Magwaza Community Development Centre completed in June 2024	R157 350.00			Achieved	N/A	N/A	Purchase order & Completion Certificate
100% Fencing of Mary Grey Community Indoor Centre completed in March 2024	R514 395.00			Overachieved	The contractor met the target in quarter 3.	N/A	Completion certificate
The Service Provider was not appointed.	R300 000.00			Not Achieved	The project withdrawn, the funding diverted for co-funding towards DTIC Town Infrastructure development for commercial shopping centre in Ndwedwe Town	The project was adjusted and re-prioritised for next financial year 2024-25	N/A
100% Construction of preparations for household connections for energising by ESKOM	R10 000 000.00			Achieved	N/A	N/A	Appointment Letter & Technical Progress Report
100% Installation of Highmast lights in ward 2 & 10 completed in May 2024	R1 090 000.00			Achieved	N/A	N/A	Technical Assessment Report & Completion Certificate
100% Installation of electricity in Bhamshela Telecentre completed in December 2023	R160 000.00			Overachieved	The contractor met the target in quarter 2.	N/A	Completion Certificate
Site establishment and Installation of electricity in Thabani Luthuli Hall was completed on 05 June 2024	R60 869.57			Achieved	N/A	N/A	Technical Site Assessment Report & Completion Certificate
Site establishment and regravelling Mona Bridge was completed in June 2024.	R500 000.00			Achieved	N/A	N/A	Completion Certificate

Site Assessment, Measuring and Preparation of Tender Document was completed	R1 500 000.00			Achieved	N/A	N/A	Site Assessment report
100% Rehabilitation of Noordsberg Community Development Centre was completed in March 2024.	R200 000.00			Overachieved	The contractor completed the project in quarter 3.	N/A	Completion Certificate
100% Rehabilitation of Sgedleni Community Development Centre was completed in December 2023.	R200 000.00			Overachieved	The contractor completed the project in quarter 3.	N/A	Completion Certificate
100% Rehabilitation of Khanyisa Community Hall was completed in June 2024	R200 000.00			Achieved	N/A	N/A	Completion Certificate
Site Assessment, Measuring and Preparation of Tender Document was completed in September 2023.	R200 000.00			Achieved	N/A	N/A	Site Assessment Report
100% Rehabilitation of Okwazini Community Development Centre was completed in December 2023	R200 000.00			Overachieved	The project was overachieved due to the Contractor not being disturbed by rainfall.	N/A	Site Assessment Report & Completion Certificate
100% Rehabilitation of Ntubeni Community Hall completed in May 2024	R200 000.00			Achieved	N/A	N/A	Site Assessment Report & Completion Certificate
100% Rehabilitation of Ovanzini Community Hall was completed in April 2024	R200 000.00			Achieved	N/A	N/A	Site Assessment Report & Completion Certificate

100% Upgrading of Ethafeni concrete road was completed in June 2024	R1 000 000.00			Achieved	N/A	N/A	Appointment Letter, Technical Progress Report & Completion Certificate
Design report and Tender Document was completed in September 2023	R6 000 000.00			Achieved	N/A	N/A	Appointment Letter, Design Report and Tender documents
85 EPWP work opportunities were created by end of 30 September 2023	R1 760 000.00			Overachieved	The municipality created 5 more EPWP work opportunities.	N/A	Appointment letters of the Participants
100%	R34 995 000.00			Achieved	N/A	N/A	Quarterly progress reports
4	R-			Achieved	N/A	N/A	Risk registers
25% Site establishment and Earthworks completed for Fire Station Facility	R-	R3 000 000.00		Not achieved	Appointment of Contractor delayed due to new Panel of Contractors being challenged through Objection by one of Service Providers submitted bidding therefore the delay for the Site establishment was not achieved.	Contractor was appointed after objection finalized, the activities that was not achieved (complete Foundation) will be completed in Quarter 1: 2024-25 and close monitoring by PMU will be done	Technical Progress Report and Letter of Appointment
10% Appointment of contractor and Site establishment			R4 500 000.00	Not achieved	Appointment of Contractor delayed due to new Panel of Contractors being challenged through Objection by one of Service Providers submitted bidding	Contractor was appointed after objection finalized, the activities that was not achieved (Roadbase layers) will be completed in Quarter 1: 2024-25 and close monitoring by PMU will be done	Technical Progress Report and Letter of Appointment

0,825km (55%) Regravelling of Sambaba Access Road (Site establishment/site clearance, Road base layer, drainage system) was completed.			R3 500 000.00	Not Achieved	Appointment of Contractor delayed due to new Panel of Contractors being challenged through Objection by one of Service Providers submitted bidding	Contractor was appointed after objection finalized, the activities that was not achieved (Roadbase layers) will be completed in Quarter 1: 2024-25 and close monitoring by PMU will be done	Technical Progress Report and Letter of Appointment
2,46km (44%) Regravelling of Nhlanguini Access Road (Site establishment/site clearance, Road base layer, drainage system) was completed.			R6 950 000.00	Not Achieved	Appointment of Contractor delayed due to new Panel of Contractors being challenged through Objection by one of Service Providers submitted bidding	Contractor was appointed after objection finalized, the activities that was not achieved (Roadbase layers) will be completed in Quarter 1: 2024-25 and close monitoring by PMU will be done	Technical Progress Report and Letter of Appointment
1,19km (66%) Construction works of Ndwedwe Town Access Road (Site establishment, Site clearance & Roadbed base layer) was completed. The remainder of the activities were not completed.			R29 090 000.00	Not achieved	Contractors stopped working due to non-payment by DTIC (Department of Trade, Industry & Compensation) which is the co-funding of R50 000 000.00 approved for the project to support the Ndwedwe Shopping Centre Ward 15	Payment claims has been consolidated, submitted to DTIC for payment and payment expected in the new financial year in quarter 1. Activities will be completed in Quarter 1: 2024-25, on-going talks with DITC for payment continue and close monitoring on the project is done.	Technical Progress Report and Letter of Appointment

S							
11	R880 000, 00	R2 203 193,74		Achieved	N/A	N/A	Attendance registers and invitations
0,71%	R0.00			Not achieved	The municipality was unable to spend 1% of the WSP grant due to receiving a grant from LGSETA that also need to be spent within the 2023/2024 financial year. However, hence only 0,71% of the WSP grant has been spent. The LGSETA grant was received for learnership grants which has been paid in trenches upon the completion of the course and issue of the certification.	In the new financial year Management will developed a sperate budget plan for WSP and LGSETA grants. Management will also ensure better spending of the grants are adhered to.	Budget spent report

1 WSP & ATR completed and submitted to LGSETA on 26 April 2024.	R0.00			Achieved	N/A	N/A	Proof of submission from LGSETA
2	R0.00			Achieved	N/A	N/A	Council Resolution approving appointments for Director Corporate Services and EDP.
2	R70 000, 00	R107 000, 00	R0.00	Achieved	N/A	N/A	Notices and attendance registers
2	R130 000, 00			Achieved	N/A	N/A	Attendance register
8	R800 000, 00			Achieved	N/A	N/A	Monthly Reports
4	R0.00			Achieved	N/A	N/A	Notice and Minutes
8	R0.00			Achieved	N/A	N/A	Monthly Reports
2 ICT Strategic documents developed and approved by Council on 28 June 2024.	R120 000, 00	R135 000.00	R135 000, 00	Achieved	N/A	N/A	Appointment letter and final ICT strategic docs and submitted to Council for approval

12	R250 000, 00			Achieved	N/A	N/A	Fleet management reports
N/A	R150 000, 00	R0.00		N/A	N/A	KPI target has been adjusted due to budget withdrawal for Ndwedwe Town Infrastructure Project. Project will commence in new FY.	Final Fleet-Strategy and Council-resolution.
13 Council meetings were held.	R440 000, 00	R452 350, 00	R443 350, 00	Overachieved due to Special Council meetings held.	N/A	N/A	Notices and attendance register
12 EXCO meetings were held.	R0.00			Overachieved due to Special EXCO meetings held.	N/A	N/A	Notices and attendance registers
39 Portfolio meetings were held.	R0.00			Overachieved due to increased number of reports that needed to be presented to the committees.	N/A	N/A	Notices and attendance register
6 Audit Committee meetings were held.	R0.00			Overachieved due to increased number of reports that needed to be presented to the committees.	N/A	N/A	Notices and attendance register

7 MPAC meetings were held.	R0.00			Overachieved due to increased number of reports that needed to be presented to the committees.	N/A	N/A	Notices and attendance register
4	R9 900 000,00	R13 000 359.66		Achieved	N/A	N/A	Monthly Reports
1 - Policy Workshop was held on 5 March 2024	R0.00			Achieved	N/A	N/A	Notices, Programme and attendance registers
1 Human Resource Strategy Plan reviewed and approved by Council on 28 June 2024	R0.00			Achieved	N/A	N/A	Human Resource Strategy Plan and Council resolution
1 Staff establishment/Organogram reviewed and approved by Council on 22 May 2024	R0.00			Achieved	N/A	N/A	Staff establishment/Organogram and Council resolution
11	R0.00			Overachieved. The position for Manager Legal and Property Rates Clerk was regarded as a critical post therefore it was escalated.		N/A	Appointment letters

4	R0.00			Achieved	N/A	N/A	Risk registers
MENT							
1 Annual Ndwedwe Music Festival event was held on 22 December 2023	R1 600 000, 00	R0.00	R1 596 200.00	Achieved	N/A	N/A	Report (Pictures, Invitations, attendance registers by municipal officials)
1 Maskandi Festival was held on 29 September 2023	R188 820, 00	R 117 500.00	R 117 500.00	Overachieved. The Festival target was overachieved as it took place in quarter 1 instead of quarter 2.	N/A		Report (Pictures, Invitations, attendance registers by municipal officials)
2 Bi-Annual Farmers market day events were held.	R180 000, 00	R166 300, 00	R166 300, 00	Achieved	N/A	N/A	Events attendance registers
63	R885 000, 00	R122 500, 00	R122 500, 00	Overachieved. Annual target was adjusted this is due to the Department receives external funding from SEDA, DTI, Enterprise Ilembe and others government departments.	N/A	N/A	Beneficiary signatures
91	R725 000, 00	R850 090, 00	R869 090, 00	Overachieved. Annual target was adjusted this is due to the Department receives external funding from SEDA, DTI, Enterprise Ilembe and others government departments.	N/A	N/A	Beneficiary signatures
2	R500 000.00	R1 304 347, 83	R1 304 347, 83	Achieved	N/A	N/A	Appointment letter of Service provider, Progress Report Ndwedwe Town Development
0	R200 000.00	R0.00		Not achieved	The Ndwedwe Town Development Site Disposal policy target was not met and workshopped to Council due to Budget constraints the Policy Workshop was not held in June 2024 as scheduled.	The Plan will be workshopped to Council on 5, 6 and 7 August 2024 and approved by Council in the quarter 1 on 28 August 2024.	N/A

2	R	-	R	-		Achieved	N/A	N/A	Minutes of meeting and attendance Registers
2	R	170 000.00	R135 950, 00	R135 950, 00		Achieved	N/A	N/A	Attendance Registers
100% Bhamshela regeneration Development Phase 3 (Identification of new encroached development, re-submission and consolidation) has been completed	R	300 000.00	R	-		Achieved	N/A	N/A	Bhamshela regeneration Development (Identification of new encroached development, re-submission and consolidation)
1 Bhamshela regeneration Development (GIS Survey) report / investigations has been completed.	R	200 000.00	R	-		Achieved	N/A	N/A	Bhamshela regeneration Development (GIS Survey)
1 Final Spatial Development Plan developed and approved by Council	R	200 000, 00	R1 268 600, 00	R1 268 600, 00		Achieved	N/A	N/A	Final SDP and Council Resolution
1 Final LED Strategy reviewed and approved by Council	R	400 000.00	R99 100, 00	R99 100, 00		Achieved	N/A	N/A	1 Final LED Strategy reviewed and Council resolution
1 Draft Agricultural Plan developed. The Final Agricultural Plan target was not met and workshopped to Council due to Budget constraints the Plan was not held in June 2024 as scheduled.	R	200 000.00	Budget in EDP 12	Budget is consolidated in Ref No. EDP 12	Not achieved	The Final Agricultural Plan target was not met and workshopped to Council due to Budget constraints the Plan was not held in June 2024 as scheduled.	The Plan will be workshopped to Council on 5, 6 and 7 August 2024 and approved by Council in the quarter 1 on 28 August 2024.		Draft Agricultural Plan
1 Draft and Final Housing Sector Plan reviewed and approved by Council	R	200 000.00	Budget in EDP 12	Budget is consolidated in Ref No. EDP 12	Achieved	N/A	N/A		Final Housing Sector Plan and Council Resolution
4	R	-	R	-		Achieved	N/A	N/A	Risk registers
D TREASURY									
1	R	-	R	-		Achieved	N/A	N/A	1 MFMA 72 report

4	R	-	R	-		Achieved	N/A	N/A	4 MFMA reports
1 Final Budget and related policies was approved by Council on 22 May 2024	R	-	R	-		Achieved	N/A	N/A	Council Resolutions
78%	R	-	R	-		Overachieved. The municipality managed to collect more revenue than expected due to revenue collection was slow in the other quarters.	N/A	N/A	Revenue Reports
1	R	-	R	-		Achieved	N/A	N/A	Supplementary Valuation Roll
4	R	-	R	-		Achieved	N/A	N/A	Screening reports Reports
4	R	-	R	-		Achieved	N/A	N/A	SCM Reports
30 Days	R	-	R	-		Achieved	N/A	N/A	Creditors payment calculation
1	R	-	R	-		Achieved	N/A	N/A	Proof of submission to AG.
1	R	-	R	-		Achieved	N/A	N/A	Asset register summary and verification report
120 Days	R	-	R	-		Overachieved. Cash on hand has increased in the Municipality.	N/A	N/A	Cash/Cost coverage ratio calculation

2.73	R -	R -		Overachieved	N/A	N/A	Current ratio calculation
37%	R -	R -		Achieved	N/A	N/A	Remuneration cost monitoring report and calculation
1	R 1 420 000.00	R 1 420 000.00		Achieved	N/A	N/A	Indigent register developed and Council resolution
4	R -	R -		Achieved	N/A	N/A	Risk registers

RVICES

300	R1 300 646, 00	-R594 780, 48	-R594 780, 48	Achieved	N/A	N/A	Signed collection form by the Municipality and Service provider.
1 Indigent Policy reveiwed and approved in September 2024.	R -			Achieved	N/A	N/A	Reviewed Policy and Council resolution
1 Cemeteries business plan developed.	R100 000,00	R100 000, 00	R100 000, 00	Achieved	N/A	N/A	Cemeteries business plan
1 IWMP reviewed and approved by Council on 28 June 2024.	R240 000,00	R208 695, 65	R208 695, 65	Achieved	N/A	N/A	Appointment letter, Reviewed IWMP and Council resolution
N/A	R 100 000.00	R		N/A	KPI target has been adjusted and cancelled due to budget withdrawal for Ndwedwe Town Infrasture Project. Project will commence in new FY.	N/A	Purchase- Invoices and- Delivery Notes
1	R 240 000.00	R219 700, 00	R219 700, 00	Achieved	N/A	N/A	Attendance Registers
1	R350 000, 00	R338 300, 00	R311 300, 00	Achieved	N/A	N/A	Attendance Registers

1	R350 000, 00	R349 00, 00	R376 000, 00	Achieved	N/A	N/A	Attendance Registers
1	R100 000,00	R -		Achieved	N/A	N/A	Attendance Registers
6	R280 000, 00	R301 650, 00	R301 650, 00	Overachieved. The target was overachieved due to high demand of disability awareness programmes within Ndwedwe region.	N/A	N/A	Attendance Registers
38	R640 000, 00	R469 050, 00	R464 550, 00	Overachieved. The target was overachieved resulting in more scholars benefitting.	N/A	N/A	Beneficiary signatures of students
1	R220 000, 00	R105 000, 00	R108 500, 00	Achieved	N/A	N/A	Attendance Registers
2	R260 000, 00	R -		Overachieved. The target was overachieved due to high demand of Senior citizens within Ndwedwe region.	N/A	N/A	Attendance Registers
1	R50 000,00	R208 500, 00	R208 500, 00	Achieved	N/A	N/A	Attendance Registers
2	R160 000, 00	R65 550, 00	R61 050, 00	Achieved	N/A	N/A	Attendance Registers

6	R30 000, 00	R88 040, 00	R88 040, 00	Overachieved. The target was overachieved due to increased numbers of forums due to awareness.	N/A	N/A	Attendance Registers
1	R130 000, 00	R70 000, 00	R70 000, 00	Achieved	N/A		Attendance Registers
1	R140 000, 00	R109 800, 00	R108 300, 00	Achieved	N/A	N/A	Attendance Registers
1	R300 000, 00	R401 010, 00	R401 010, 00	Achieved	N/A	N/A	Attendance Registers
2	R480 000, 00	R395 544, 00	R395 544, 00	Overachieved. The target was overachieved due to increased in programs.	N/A	N/A	Attendance Registers
1	R105 000, 00	R102 400, 00	R102 400, 00	Achieved	N/A	N/A	Attendance Registers
2	R190 000, 00	R83 988, 90	R83 988, 90	Overachieved. The target was overachieved due to increased budget for the programs.	N/A	N/A	Attendance Registers
1	R390 000, 00	R379 350, 00	R379 350, 00	Achieved	N/A	N/A	Attendance Registers
6	R190 000, 00	R178 000, 00	R178 000, 00	Overachieved. The target was overachieved due to increased in meetings.	N/A	N/A	Attendance register and Minutes of the meeting
2	R30 000, 00	R -		Achieved	N/A	N/A	Attendance Registers
39	R140 000, 00	R119 000, 00	R119 000, 00	Overachieved. The target was increased due to high demand of awareness created within the Ndwedwe region.	N/A	N/A	Attendance Register of Participants

4	R40 000, 00	R -		Achieved	N/A	N/A	Attendance Register of Participants
12	R1 100 000, 00	R302 295,75		Achieved	N/A	N/A	Disaster Management Records and Monthly reporting to District (was- Provincial)
1 Disaster sector plan was approved with Final IDP by Council on 22 May 2024	R50 000,00	R -	R -	Achieved	N/A	N/A	Reviewed Disaster Management Plan and Council resolution
21	R 1 755 000.00	R444 000, 00		Overachieved. The target was increased due to more activities created.	N/A	N/A	Attendance Register of Participants
2	R355 000, 00	R142 700, 00	R142 700, 00	Achieved	N/A	N/A	Attendance Register of Participants
2	R1 245 000, 00	R399 064, 00		Achieved		N/A	Attendance Register of Participants
0	R392 000, 00	R73 686, 78	R73 686, 78	Not achieved	The KPI budget has been removed from the project. Therefore due to budget constraints the Annual Mayoral Sports Development Cup did not take place.	The project will be re-prioritised for next financial year 2024-25	N/A
1	R375 000, 00	R370 145, 00	R370 145, 00	Achieved	N/A	N/A	Attendance Register of Participants
N/A	R275 000, 00	R		N/A	KPI has been adjusted and cancelled due to budget withdrawal for Ndwedwe Town Infrastrure Project. Project will commence in new FY.	N/A	Attendance Register of Participants

1	R215 000, 00	R127 662, 50	R127 662, 50	Achieved	N/A	N/A	Attendance Register of Participants
16	R230 000, 00	R172 400, 00	R172 400, 00	Overachieved. High demand for increased Youth development programmes.	N/A	N/A	Attendance Register of Participants
1	R260 000, 00	R101 000, 00	R101 000, 00	Achieved	N/A	N/A	Attendance Register of Participants
4 Youth Council meetings were held.	R200 000, 00	R200 000, 00	R200 000, 00	Achieved	N/A	N/A	Attendance Register
4	R -			Achieved	N/A	N/A	Risk registers

MANAGER

4	R1 050 000,00	R1 350 000, 00	R1 350 000, 00	Achieved	N/A	N/A	IA quarterly reports schedule of review notes/findings
4	R -	R -		Achieved	N/A	N/A	Audit Committee quarterly reports.
1	R -	R-		Achieved	N/A	N/A	1 Reviewed internal audit charter and Proof of submission to Audit Committee
1	R -	R-		Achieved	N/A	N/A	Internal Audit Plan developed and submitted to Audit Committee
1	R300 000, 00	R367 000, 00	R367 000, 00	Achieved	N/A	N/A	AR and Council Resolution
1	R -	R -		Achieved	N/A	N/A	Oversight and Council Resolution
3	R -	R -		Achieved	N/A	N/A	Signed performance reviews
1	R -	R -		Achieved	N/A	N/A	PMS Framework and Council Resolution
1	R -	R -		Achieved	N/A	N/A	Annual Performance Report(AMPR) and Council

2 2024/2025 Final IDP review (and Annexures) adopted by Council on 22 May 2024	R300 000, 00	R195 500, 00	R195 500, 00	Achived	N/A	N/A	Final Process Plan and Council resolution. Letter of receipt from COGTA for final IDP & Council Resolution
2	R960 000, 00	R872 035, 00	R899, 260, 00	Achieved	N/A	N/A	Attendance Registers
21	R2 110 000, 00	R1 812 000, 00	R1 977 000, 00	Achieved	Target was increased in adjusted budget due to elections more meetings were held.	N/A	Attendance Registers
1	R1 130 916,24	R1 541 071, 81	R1 541 071, 81	Achieved	N/A	N/A	Attendance Registers
24	R510 000, 00	R499 500, 00	R499 500, 00	Overachieved. Target was overachieved due to elections more meetings were held.	N/A	N/A	Attendance registers and Minutes of the meeting
0	R180 000, 00	R180 000, 00	R180 000, 00	Not achieved	The Final Public Participation Strategy target was not met and workshopped to Council due to Budget constraints the Policy Workshop was not held in June 2024 as scheduled.	The Plan will be workshopped to Council on 5, 6 and 7 August 2024 and approved by Council in the quarter 1 on 28 August 2024.	Draft Public Participation Strategy
N/A	R180 000, 00	R		N/A	KPI has been adjusted due to budget moved to Media slots. The project will be moved to quarter 1 of new FY.	N/A	N/A
20	R450 000, 00	R700 000, 00	R575 000, 00	Overachieved.	N/A	N/A	Media clips, newspapers articles TV and radio transmissions

2	R100 000, 00	R -	R -	Achieved	N/A	N/A	Newsletters
16	R -	R-		Achieved	N/A	N/A	Progress report & Risk registers (Fraud, Strategic, Operational and ICT registers)
4	R 200 000.00			Achieved	N/A	N/A	Agenda, Minutes & Risk attendance registers
1	R -	R-		Achieved	N/A	N/A	Annual Risk assessment & Risk register
0	R -	R-		Not achieved	The Risk Management Framework and Policy target was not met and workshopped to Council due to Budget constraints the Policy Workshop was not held in June 2024 as scheduled.	The Risk Mngt Framework and Policy will be workshopped to Council on 5, 6 and 7 August 2024 and approved by Council in the quarter 1 on 28 August 2024.	N/A
0	R 200 000.00			Not achieved	The Risk Management Framework and Policy target was not met and workshopped to Council due to Budget constraints the Policy Workshop was not held in June 2024 as scheduled.	The Anti-Fraud and Corruption Strategy & Policy will be workshopped to Council on 5, 6 and 7 August 2024 and approved by Council in the quarter 1 on 28 August 2024.	N/A
4	R 20 000.00			Achieved	N/A	N/A	Agenda item for AC, RMC & MPAC for Hotline Report &
73	R 2 000 000.00			Overachieved	N/A	N/A	SLA's drafted & Register of signed SLA
N/A	R1-500-000.00	R0.00		N/A	KPI has been adjusted and cancelled due to budget withdrawal for Ndwedwe Town Infrastrure Project. Project will commence in new FY.	N/A	N/A
95% Construction of Ndwedwe Municipal Offices Phase 2 (Plastering, Paving and Final Roofing) was completed.	R 15 000 000.00	R 16 000 000.00		Not achieved	Rainfall conditions delayed the project	Close monitoring on the listed completion activities will be done - Paving, Septic tank activities will be completed August 2024 Quarter 1	Appointment Letter & Technical Progress Report

100% Construction of preparations for household connections for energising by ESKOM	R	10 000 000.00			Achieved	N/A	N/A	Appointment Letter & Technical Progress Report
85 EPWP work opportunities were created by end of 30 September 2023	R	1 760 000.00			Overachieved. The municipality created 5 more EPWP work opportunities.		N/A	Appointment letters of the Participants
100%	R	34 995 000.00			Achieved	N/A	N/A	Quarterly progress reports
300	R	1 300 646, 00			Achieved	N/A	N/A	Signed collection form by the Municipality and Service provider.
1 Indigent Policy reviewed and approved	R	-			Achieved	N/A	N/A	Reviewed Policy and Council resolution
1 Cemeteries business plan developed.	R	100 000,00	R	100 000, 00	Achieved	N/A	N/A	Cemeteries business plan
1 IWMP reviewed and approved by Council on 28 June 2024.	R	240 000,00			Achieved	N/A	N/A	Appointment letter, Reviewed IWMP and Council resolution
1 Disaster sector plan was approved with Final IDP by Council on 22 May 2024	R	50 000,00	R	-	Achieved	N/A	N/A	Reviewed Disaster Management Plan and Council resolution
2	R	-			Achieved	N/A	N/A	Council Resolution approving appointments for Director Corporate Services and EDP.

13 Council meetings were held.	R440 000, 00			Overachieved due to Special Council meetings held.	N/A	N/A	Notices and attendance register
12 EXCO meetings were held.	R -			Overachieved due to Special EXCO meetings held.	N/A	N/A	Notices and attendance register
1 Staff establishment/Organogram reviewed and approved by Council on 22 May 2024	R -			Achieved	N/A	N/A	Staff establishment/Organogramme and Council resolution
11	R0.00			Overachieved. The position for Property Rates Clerk and Manager Legal was regarded as a critical post therefore it was escalated.	N/A	N/A	Appointment letters.
1	R -	R -		Achieved	N/A	N/A	1 MFMA 72 report
4	R -	R -		Achieved	N/A	N/A	4 MFMA reports
1 Final Budget and related policies was approved by Council on 22 May 2024	R -	R -		Achieved	N/A	N/A	Council Resolutions
78%	R -	R -		Overachieved. The municipality managed to collect more revenue than expected due to revenue collection was slow in the other quarters.	N/A	N/A	Revenue Reports

1	R 1 420 000.00	R 1 420 000.00		Achieved	N/A	N/A	Indigent register developed and Council resolution
91	R725 000, 00	R850 090, 00	R869 090, 00	Overachieved. The targets were overachieved due to assisting more SMMEs.	N/A	N/A	Beneficiary signatures
2	R500 000.00	R1 304 347, 83	R1 304 347, 83	Achieved	N/A	N/A	Appointment letter of Service provider, Progress Report Ndwedwe Town Development Survey and Subdivision
0	R200 000.00	R0.00		Not achieved	The Ndwedwe Town Development Site Disposal policy was developed however the Policy was not workshopped due to budget constraints therefore it was not approved by Council.	The Plan will be workshopped to Council on 5, 6 and 7 August 2024 and approved by Council in the quarter 1 on 28 August 2024.	N/A
100% Bhamshela regeneration Development Phase 3 (Identification of new encroached development, re-submission and consolidation) has been completed	R 300 000.00	R -		Achieved	N/A	N/A	Bhamshela regeneration Development (Identification of new encroached development, re-submission and consolidation)
1 Draft and Final Housing Sector Plan reviewed and approved by Council	R 200 000.00	R -		Achieved	N/A	N/A	Final Housing Sector Plan and Council Resolution