



**TOP LAYER SDBIP
2023/2024**

Performance Report

**Quarter 4 (01 April 2024 – 30
June 2024)**

A Vorster

Municipal Manager

EXECUTIVE SUMMARY

The Municipality is required to produce a Service Delivery and Budget Implementation to show the following:

Monthly projections of revenue and expenditure for the operating and capital budgets
Quarterly service delivery targets and performance indicators.

Each month the Municipal Manager must present the Mayor with a report how income and spending are progressing against these projections.

Every quarter the Mayor must report to the Council on the progress of the budget.

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Each Directorate must provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager and Directors performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

The SDBIP is essentially a business plan, and an integral part of the financial planning process. Although its approval is required after the budget, its foundational preparation has occurred in tandem with the budget process. The SDBIP is the connection between the budget and management performance agreements.

The SDBIP is a contract between the administration, council and the community, expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the financial year.

The SDBIP is seen as a management, implementation, and monitoring tool that will assist the Executive Mayor, Councilors, Municipal Manager, Senior Managers, and community. It is also a monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the Top Layer SDBIP. The SDBIP is considered a layered plan. Whilst only the top layer is made public, the budget and performance targets should be broken down into smaller targets and from 1 April 2024 – 30 June 2024, be cascaded down to the lowest staff level.

MFMA REQUIREMENT – APPROVAL OF THE SDBIP

Under the MFMA the process for approval of the SDBIP is covered under Chapter 7.

Responsibilities of Mayors and Chapter 8 – Responsibilities of Municipal Officials.

Under Chapter 8 the Accounting Officer must submit a draft of the SDBIP to the Executive Mayor within 14 days of the budget being approved.

Chapter 7 of the MFMA requires the Executive Mayor to take all reasonable steps to ensure that the

SDBIP is approved by the Mayor within 28 days after the approval of the budget and that the SDBIP is made public no later than 14 days after that.

Section 54 sets out the responsibilities of the Executive Mayor regarding budgetary control and the early identification of financial problems.

When a budget monitoring report is received under sections 71 and 72 of the MFMA, the Executive Mayor must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of the council following an adjustment budget.

MONITORING

The Section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. Section 52 reports should also be presented to the Executive Mayor and Council to consider the need for any amendments,

PERFORMANCE ASSESSMENT

The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

Colour	Category	Description
	KPI Not Yet measured	KPI's not applicable for the period underreview
	KPI Not Met	Actual vs target less than 75%
	KPI Almost Met	Actual vs target between 75% and 100%
	KPI Met	Actual vs target 100% achieved
	KPI Well Met	Actual vs target more than 100% and less than 150% achieved
	KPI Extremely Well Met	Actual vs target of more than 150% achieved

The outcome of the mid-year performance for the 2023/2024 financial year is indicated in the below tables for consideration.

Category	Swellendam Municipality		Municipal Manager		Financial Services		Community Services		Infrastructure Services	
	Nr	%	NR	%	NR	%	NR	%	NR	%
KPI Not Yet Measured	0	0	0	0	0	0	0	0	0	0
KPI Not Met	13	25	2	18	2	10	2	50	7	13
KPI Almost Met	17	33	2	18	12	57	0	0	3	17
KPI Met	10	19	5	45	1	5	2	50	2	10
KPI Well Met	9	17	1	9	4	19	0	0	4	9
KPI Extremely Well Met	3	6	1	9	2	0	0	0	0	3
Total	52	100%	11		21		4		16	

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24							Actual	R	Corrective Measures
					Target									
					Q1	Q2	Q3	Q4	Annual					
Strategic Objective: To promote good governance and community participation														
TL1	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2024	RBAP submitted to the Audit Committee by 30 June 2024	All	1	0	0	0	1	1	1	G			
TL2	90% of the RBAP for 2023/24 implemented by 30 June 2024 {(Number of audits and tasks completed for the period /Number of audits and tasks identified in the RBAP) x 100}	% of the RBAP implemented by 30 June 2024	All	28.57%	15%	40%	60%	90%	90%	94%	G2			
TL3	Compile and submit the 2 nd review of the final IDP for the 2024/25 financial year to Council by 31 May 2024	Draft IDP compiled and submitted to Council	All	1	0	0	0	1	1	1	G			
TL5	Submit the draft Annual Report for 2022/23 in terms of the MFMA to Council by 31 January 2024	Draft report submitted to Council by 31 January 2024	All	1	0	0	1	0	1	1	O	Draft AR was tabled on 27 March 2024 due to the delay of the External Audit. Reasons were provided to oversight bodies.		

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24							Corrective Measures
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
TL6	Approve the Annual Report in terms of MFMA within two months after submission of draft	Annual Report approval within 2 months of draft submission	All	1	0	0	1	0	1	1	○	The AR was tabled and approved by Council in May 2024. Reasons were provided to oversight bodies.
Strategic Objective: To create a capacitated, people-centred institution												
TL7	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2024	Completed risk assessment submitted to the Audit Committee	All	1	0	0	0	1	1	1	●	
Strategic Objective: To enhance access to basic services and address maintenance backlogs												
TL8	Number of residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2024	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2024	All	6 711	0	6 629	0	6 629	6 629	6 523	○	Final number of residential properties to be verified with APR
TL9	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering and excluding Eskom areas) as at 30 June 2024	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2024	All	6 575	0	6 598	0	6 598	6 598	7 014	●	

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24							Corrective Measures
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
TL10	Number of residential properties connected which have access to a sewerage network or septic tank irrespective of the number of water closets (toilets) as at 30 June 2024	Number of residential properties which are billed for sewerage as at 30 June 2024	All	6 394	0	6 560	0	6 560	6 560	6 706	G2	
TL11	Number of residential properties for which refuse is removed once per week as at 30 June 2024	Number of residential properties which are billed for refuse removal as at 30 June 2024	All	6 200	0	6 200	0	6 200	6 200	6 229	G2	Final number of residential properties to be verified with APR
TL12	Provide access of 6kl free basic water to indigent and poor households in terms of the approved indigent policy	Number of registered indigent and poor households receiving or that have access to free basic water	All	2 291	0	2 291	0	2 291	2 291	2 228	○	Final number of residential properties to be verified with APR
TL13	Provide access of 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving electricity	All	1 967	0	1 967	0	1 967	1 967	1 928	○	Final number of residential properties to be verified with APR
TL14	Provide access of 20kwh free basic electricity to poor households in terms of the approved indigent policy	Number of registered poor households receiving or that have access to free basic electricity	All	316	0	324	0	324	324	300	○	Final number of residential properties to be verified with APR

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24							Corrective Measures
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
TL15	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic sanitation	All	2 023	0	1 967	0	1 967	1 967	1 928	○	Final number of residential properties to be verified with APR
TL16	Provide discounted basic sanitation to poor households in terms of the approved indigent policy (50% discount)	Number of registered poor households receiving discounted basic sanitation	All	324	0	324	0	324	324	300	○	Final number of residential properties to be verified with APR
TL17	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of registered indigent households receiving free basic refuse removal	All	2 023	0	1 967	0	1 967	1 967	1 928	○	Final number of residential properties to be verified with APR
TL18	Provide discounted basic refuse removal to poor households in terms of the approved indigent policy (50% discount)	Number of registered poor households receiving free basic refuse removal	All	316	0	324	0	324	324	300	○	Final number of residential properties to be verified with APR
Strategic Objective: To improve financial viability and management												
TL19	Spend 90% of the municipality's capital budget actually spent by 30 June 2024 {(Amount actually spent on capital projects/ Amount budgeted for capital	% of capital budget spent by 30 June 2024	All	38.06%	0%	20%	40%	90%	90%	63.24%	○	Year-end transactions still need to be finalised. Corrections to be done on APR

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24						Actual	R	Corrective Measures
					Target								
					Q1	Q2	Q3	Q4	Annual				
TL20	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2024 {(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) x 100	Debt to revenue as at 30 June 2024	All	6.79%	0%	0%	0%	25.30%	25.30%	9%	B		
TL21	Financial viability measured in terms of the outstanding service debtors as at 30 June 2024 {(Total outstanding service debtors/ revenue received for services) x 100}	Service debtors to revenue as at 30 June 2024	All	18.00%	0%	0%	0%	18%	18%	20%	R	Final actual to be determined. Financial year-end processes currently taking place.	
TL22	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2024 {(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)}	Cost coverage as at 30 June 2024	All	3.66%	0%	0%	0%	1.80%	1.80%	1.74%	O	Final actual to be determined. Financial year-end processes currently taking place	

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24						Actual	R	Corrective Measures
					Target								
					Q1	Q2	Q3	Q4	Annual				
Strategic Objectives: To enhance access to basic services and address maintenance backlogs													
TL23	Limit unaccounted for water to less than 25% by 30 June 2024 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted for water by 30 June 2024	All	New	0%	25%	0%	25%	25%	29.1%	R	The Barrydale reservoir was cleaned. Implementation of Pressure Management Project. Plan to install water meters to measure losses - such as the informal neighbourhoods	
TL24	Limit unaccounted for electricity to less than 12% by 30 June 2024 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or generated} x 100}	% unaccounted for electricity by 30 June 2024	All	New	0%	12%	0%	12%	12%	9.08%	B		
Strategic Objective: To improve financial viability and management													
TL25	Achieve a debtors payment percentage of 95% by 30 June 2024 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue} x 100}	Debtors' payment percentage as at 30 June 2023	All	97.46%	95%	95%	95%	95%	95%	97.10%	G2		

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24							Corrective Measures
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
TL26	Approve an action plan to address all the issues raised in the management letter of the Auditor-General by 31 March 2024	Action plan approved by the MM by 31 March 2024	All	1	0	0	1	0	1	1	○	OPCAR was approved by MM & Council in June 2024 due to the delay in the audit. The delay was communicated to relevant oversight bodies (including the APAC).
Strategic Objective: To create a capacitated, people-centred institution												
TL27	Achieve an Unqualified Audit Opinion for the 2022/23 financial year	Unqualified Audit Opinion Achieved	All	1	0	1	0	0	1	1	○	Unqualified with Findings Audit Opinion. OPCAR to be implemented.
TL28	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan by 30 June 2024	Number of people employed	All	1	0	0	0	1	1	0	R	Management refers to the MM, Directors & Snr Management Only the Director: Infrastructure Services was vacant and is still. Will be considered in 2024/25

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24							Actual	R	Corrective Measures
					Target									
					Q1	Q2	Q3	Q4	Annual					
TL29	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2024 {{(Actual amount spent on training/total personnel budget) x100}}	% of the personnel budget spent on implementing the workplace skills plan	All	0.09%	0%	0%	0%	0.50%	0.50%	0.19%	R	Only R280k was budgeted from own funds and R268k (95%) was spent for Training.		
TL30	Limit quarterly vacancy rate to less than 10% of funded posts {{(Number of funded posts vacant / number of funded posts) x100}}	% quarterly vacancy rate	All	10.85%	10%	10%	10%	10%	10%	10.08%	G			
Strategic Objectives: To enhance economic development with focus on both first and second economies														
TL31	Create temporary work opportunities in terms of EPWP by 30 June 2023	Number of temporary work opportunities created	All	116	45	55	55	55	210	233	B			
Strategic Objective: To create a safe and healthy living environment														
TL32	Review the Spatial Development Framework and submit to Council for consideration by 31 May 2023	SDF review and submitted to Council for consideration	All	1	0	0	0	1	1	1	G			
Strategic Objective: To enhance access to basic services and address maintenance backlogs														

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24						Actual	R	Corrective Measures
					Target								
					Q1	Q2	Q3	Q4	Annual				
TL33	Spend 90% of the roads and stormwater maintenance (excluding general vehicles-streets) budget by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent	All	76.90%	10%	30%	60%	90%	90%	90.30%	G		
TL34	Spend 90% of the electricity maintenance (excluding general vehicles-electricity) budget by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent	All	37.69%	10%	30%	60%	90%	90%	93.90%	G2		
TL35	Spend 90% of the waste water maintenance (excluding general vehicles-sewerage network & general vehicles sewerage administration) budget by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget) x100}	% of the maintenance budget spent	All	7.49%	10%	30%	60%	90%	90%	34.46%	R	Due to the riots in August and September 2023, the capital projects were first held back to secure bridge funding Tender process was followed and a service provider was appointed.	

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24							Actual	R	Corrective Measures
					Target									
					Q1	Q2	Q3	Q4	Annual					
TL36	Spend 90% of the water maintenance (excluding general vehicles-water purification, general vehicles-irrigation water & vehicle costs-water dams) budget by 30 June 2024 {(Actual expenditure on maintenance divided by the total approved maintenance budget}	% of the maintenance budget spent	All	29.79%	10%	30%	60%	90%	90%	73.67%	○	Tender process was followed in March 2024 and a service provider was appointed.		
TL37	Spend 95% of the MIG funding allocated for completion of projects by 30 June 2023 {(Actual expenditure on MIG funding received divided by the total MIG funding received) x100}	% of MIG funding received spent	All	40.14%	0%	40%	60%	95%	95%	100%	G2			
TL38	Spend 95% of the capital budget allocated for the upgrade of the Railton Bulk water Reticulation program by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the capita budget spent for the upgrade of the Railton Bulk Water Reticulation program by 30 June 2024	All	0.00%	0%	10%	40%	95%	95%	91.41%	○	Project was completed. Saving incurred.		

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24							Corrective Measures
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
TL39	Spend 95% of the capital budget allocated for the Railton Upgrading of Gravel Roads and Stormwater Phase 3 by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the capital budget spent for the Railton Upgrading of Gravel Roads and Stormwater Phase 3 by 30 June 2024	All	New	0%	10%	40%	95%	95%	0.00%	R	Due to the riots in August and September 2023, the capital projects were first held back to secure bridge funding Procurement started in January 2024. Funding will be roll-over to 2024/25 Financial year.
TL40	Spend 95% of the capital budget allocated for the Rehabilitation of a section of Van Riebeeck Street in Barrydale by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the capital budget spent from amount allocated for the Rehabilitation of Van Riebeeck Street in Barrydale by 30 June 2024	All	New	0%	10%	40%	95%	95%	15.97%	R	Due to the riots in August and September 2023, the capital projects were first held back to secure bridge funding Procurement started in January 2024. Funding will be rolled-over to 2024/25 Financial year

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24						Actual	R	Corrective Measures
					Target								
					Q1	Q2	Q3	Q4	Annual				
TL41	Spend 90% of the capital budget allocated for the upgrade of Bakenskop and Railton Pumpstation by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the	% of the budget spent in respect of the upgrade of Bakenskop and Railton pump station by 30 June 2024	All	0%	0%	10%	40%	90%	90%	99.40%	G2		
TL42	Spend 95% of the capital budget allocated for the Electrification of housing project 950 erven by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the capital budget spent, allocated for the electrification of housing project (950 units)	All	New	0%	10%	40%	95%	95%	49.24%	R	Final Actual to be determined. Year-end Correction to be made.	

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24						Actual	R	Corrective Measures
					Target								
					Q1	Q2	Q3	Q4	Annual				
TL43	Spend 90% of the capital budget allocated for the construction of a new Silo at the wastewater Pump Station by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the capital budget spent allocated for the construction of a new Silo waste water Pump station by 30 June 2024	All	0%	0%	10%	40%	90%	90%	7.49%	R	Due to the riots in August and September 2023, the capital projects were first held back to secure bridge funding. The tender process was completed and a contractor was appointed, hence an appeal process started. An appeal pending. Funding to be rolled over to 2024/2025.	
TL44	Spend 90% of the capital budget allocated for the Fencing of the Bontebok Landfill site by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the capital budget spent for fencing of the Bontebok Landfill site	All	0%	0%	10%	40%	90%	90%	0.00%	R	Own capital projects held back in first semester of FY to secure sustainability in the aftermath of the riots of August and September. Final Actual to be determined. Year-end Correction to be made.	

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24							Actual	R	Corrective Measures
					Target									
					Q1	Q2	Q3	Q4	Annual					
TL45	Spend 95% of the capital budget allocated for the Rehabilitation of roads in Industrial Area (RRAMS priority list) by 30 June 2024 {(Actual capital expenditure on the project divided by the total approved capital budget for the project) x100}	% of the capital budget spent i.e. Rehabilitation of roads in Industrial area by 30 June 2024	All	New	0%	10%	40%	95%	95%	6.22%	R	Due to the riots in August and September 2023, the capital projects were first held back to secure bridge funding. Procurement started in January 2024. Funding will be rolled-over to 2024/25 Financial year		
TL46	95% microbiological quality level achieved for water as per SANS 241	% microbiological water quality level achieved as per SANS 241 criteria	All	100%	95%	95%	95%	95%	95%	95.00%	G			
Strategic Objective: To create a safe and healthy living environment														
TL47	Review the Disaster Management Plan and submit to Council by 31 May	Disaster Management Plan reviewed and submitted to Council	All	0	0	0	0	1	1	1	G			

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24							Corrective Measures
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
Strategic Objective: To develop integrated and sustainable settlements with the view to correct spatial imbalances												
TL48	Review the Human Settlements Pipeline and submit to Council by 30 June 2024	Human Settlements Plan reviewed and submitted to Council	All	0	0	0	0	1	1	0	R	Die pipe line was approved by Council and incorporated within the IDP as approved by Council in May 2024. No separate plan devised.
Strategic Objective: To promote good governance and community participation												
TL49	Develop Phase I of the draft Integrated Waste Management Plan and submit to Director by 30 June 2024	Phase I of the draft Integrated Waste Management Plan developed and submitted to Director	All	1	0	0	0	1	1	1	G	
Strategic Objective: To improve financial viability and management												
TL50	Submit annual financial budget by 31 May 2024 to Council	Submission of annual financial budget to Council by 31 May 2024	All	1	0	0	0	1	1	1	G	

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24							Corrective Measures
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
TL51	Spend 90% of the capital budget allocated for installation of Chlorination system WTW by 30 June {{Actual capital expenditure on the project divided by the total approved capital budget for the project	% of the budget spent in respect of the installation of Chlorination system WTW by 30 June	All	New KPI	0%	10%	40%	90%	90%	80.62%	O	Final Actual to be determined. Year-end Correction to be made.
TL52	Spend 95% of the capital budget allocated for the upgrade of Barrydale Bulk Water Supply (Phase 2) by 30 June {{Actual capital expenditure on the project divided by the total approved capital budget for the project} x100}	% of the budget spent by 30 June	All	New KPI	0%	10%	40%	90%	95%	97.20%	G2	
TL53	Spend 90% of the capital budget allocated for the Rietkuil reservoir and supply link by 30 June {{Actual capital expenditure on the project divided by the total approved capital budget for the project	% of the budget spent in respect of the installation of Chlorination system WTW by 30 June	All	New KPI	0%	10%	40%	90%	90%	7.78%	R	Due to the riots in August and September 2023, the project implementation were delayed as all attention was placed on dealing with the aftermath of the riots. Tender process was followed and a service provider was

Ref	KPI Name [R]	Unit of Measurement	Ward	Actual Performance for 2022/23	Overall Performance 2023/24							Corrective Measures
					Target					Actual	R	
					Q1	Q2	Q3	Q4	Annual			
											appointed	

* PLEASE NOTE SOME OF THE KPI'S ACTUALS ARE DRAFT AND SUBJECTED TO CHANGE DUE TO FINANCIAL YEAR-END PROCESSES.