

COLLINS CHABANE LOCAL MUNICIPALITY

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LOCAL MUNICIPALITY
Since 2016



FOURTH QUARTER SDBIP REPORT 2022/23

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

1. INTRODUCTION AND LEGISLATION

- The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the Fourth quarter of the financial year for the period: April to June 2023
- LEGISLATIONS
- This Performance Report is submitted in compliance with:
- Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.
 - Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(c) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled.
 - Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(c) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
 - Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
 - MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the SBBIP) the following:
 - projections for each month of:
 - (i) revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
 - (b) Service delivery targets and performance indicators for each quarter".

DISCUSSIONS

Performance Management is done in terms of the Performance Management Policy, which was approved by Council. The Performance Management System is still a manual system that uses the approved Service Delivery Budget and Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs.

2. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

- Office of the Municipal Manager (OM)
- Corporate Services (CORPS)
- Budget and Treasury (B&T)
- Technical Services (TECH)
- Community Services (COMM)
- Planning and Development (P&D)

3. KPA ANALYSIS

TABLE 1: SUMMARY OF FOURTH QUARTER SDBIP PERFORMANCE 2022/23

KPA	NUMBER SDBIP INDICATORS	TOTAL FOURTH QUARTER REPORTED	TOTAL FOURTH QUARTER NOT APPLICABLE FOR FOURTH QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10	09	1	09	0	100%	0%
SPATIAL RATIONALE	9	9	0	7	2	78%	22%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	47	31	16	31	0	100%	0%
LOCAL ECONOMIC DEVELOPMENT	5	3	2	3	0	100%	0%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	14	6	8	5	1	83%	27%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	14	11	3	11	0	100%	0%
TOTAL	99	69	30	66	3	96%	4%

4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET (ZAR'000)	START DATE	END DATE	#% OF TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCES	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
1	To review and submit 83 municipal policies to council for approval by 30 June 2023	71 Municipal policies reviewed by Council	83 Municipal policies reviewed and submitted to council for approval by 30 June 2023	Municipal Policies review	Own Funding	OPEX	01/07/2022	30/06/2023	83 Policies to be reviewed and approved by council	Target Achieved	83 Policies to be reviewed and approved by council	None	None	Q4: Policies & Council Resolutions	Corporate Services
2	To review and submit the Organogram to Council for approval by 30 June 2023	Organogram reviewed and approved by Council	Organogram reviewed and submitted to Council for approval by 30 June 2023	Organogram review	Own Funding	OPEX	01/07/2022	30/06/2023	Final organogram submitted to Council for approval	Target Achieved	Final organogram submitted to Council for approval	None	None	Q.3: Organogram and Council Resolution Q4: Organogram and Council Resolution	Corporate Services
3	% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2023	10 posts filled in line with Organogram	100% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2023	Personnel Recruitment	Own Funding	OPEX	01/07/2022	30/06/2023	100% posts filled in line with the approved Organogram	Target Achieved	100% posts filled in line with the approved Organogram	None	None	Q1-Q4 Appointment Letters and Acceptance Letters by Candidates	Corporate Services
4	Number of LLF Meetings convened by 30 June 2023	12 LLF Meetings convened	12 LLF Meetings convened by 30 June 2023	LLF Meetings	Own Funding	OPEX	01/07/2022	30/06/2023	3 LLF Meetings	Target Achieved	3 LLF Meetings	None	None	Q1- Q4: Minutes & Attendance Registers	Corporate Services
5	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2023	Workplace skills plan and annual training report submitted to LGSETA	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 June 2023	Workplace skills plan and Annual Training Report	Own Funding	OPEX	01/07/2022	30/06/2023	Workplace skills plan and Annual Training report developed and submitted to LGSETA	Target Achieved	Workplace skills plan and Annual Training report developed and submitted to LGSETA	None	None	Q4: Acknowledgement letter from LGSETA	Corporate Services
6	To implement 16 training and development programmes by 30 June 2023	16 training and development programmes implemented	16 training and development programmes implemented by 30 June 2023	Training and development	Own Funding	R 500 000.00	01/07/2022	30/06/2023	4	Target Achieved	6 training and development programmes implemented	None	None	Q1-Q4 Invitation Attendance Register	Corporate Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023 R'000	START DATE	END DATE	4 th Q ^{tr} TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
7	To Conduct Employee wellness Programme by 30 June 2023	Employee Assistance Programme conducted	Employee wellness Programme conducted by 30 June 2023	Employee Assistance Programme	Own Funding	R 50 000, 00	01/07/2022	30/06/2023	Employee Assistance Programme conducted	Target Achieved	Employee Assistance Programme conducted	None	None	Q4- Invitation, attendance register and report	Corporate Services
8	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2023	8 organizational performance reports developed	8 organizational performance reports developed and submitted to Council for approval by 30 June 2023	Organizational performance reports	Own Funding	OPEX	01/07/2022	30/06/2023	2021/22 Annual Report, Oversight report & 2022/23 3rd quarter	Target Achieved	2021/22 Annual Report, Oversight report & 2022/23 3rd quarter	None	None	Q1-2021/22 Annual Performance report .2021/22 4th quarter report. Q2 2022/23 1st quarter SDBIP report. Q3 2022/23 2nd quarter SDBIP report. 2022/23 Mid-year Report. Q4 2021/22 Annual Report & Oversight report. 2022/23 3rd quarter	Corporate Services
9	Number of Section 57 Managers with signed performance agreements by 30 June 2023	6 Section 57 Managers signed performance agreements	6 Section 57 Managers with signed performance agreements by 30 June 2023	Performance Agreement	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q1- Signed Performance Agreements	Corporate Services
10	% litigation cases attended to 30 June 2023	100% litigation cases attended to (14/14)	100% litigation cases attended to by 30 June 2023	Management of litigations	Own Funding	OPEX	01/07/2022	30/06/2023	100% litigation cases attended to (5/5)	Target Achieved	100% litigation cases attended to (5/5)	None	None	Q1-Q4- Litigation Register	Corporate Services

5. SPATIAL RATIONALE

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET (2023 R'000)	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT															
11	To Demarcate and Survey 1200 Sites By 30 June 2023 (300 Botsoleni, 500 Malyani and 400 Madobi)	New indicator	1200 Sites Demarcated and Surveyed By 30 June 2023 (300 Botsoleni, 500 Malyani and 400 Madobi)	Demarcation and Survey of Sites.	Own Funding	R 7,451,854.00	01/07/2022	30/06/2023	Draft SG Diagram	Target Achieved	Draft SG diagram submitted	None	None	Q1: Inception Report & Topographical Survey Q2: Draft Layout Plan Q3: Specialists Reports: EIA, Geotech, Engineering Report. Q4: Draft SG Diagram	Planning and Development
12	To Formalize and Proclaim Mabandla area by 30 June 2023	Consultation with Community for resolution for establishment of a township at Mabandla conducted	Mabandla Area Formalized and Proclaimed area by 30 June 2023	Formalization And Proclamation of Mabandla	Own Funding	R 19,755,000.00	01/07/2022	30/06/2023	MPT Approval	Target not Achieved	Mabandla Area not Formalized and Proclaimed	Land Development Application could not serve in the MPT, as it did not have public participation.	To hold public participation and submit land development application in the next MPT sitting in August 2023.	Q1: Township Establishment Application and Reports Q2: Land Survey Report Q3: Draft General Plan Q4: MPT Approval Letter and Conditions of Establishment	Planning and Development
13	To Formalize And Proclaim Majosi Area by 30 June 2023	Consultation with Community for community resolution for establishment of a township at Majosi conducted	Majosi Area Formalized and proclaimed by 30 June 2023	Formalization And Proclamation of Majosi	Own Funding		01/07/2022	30/06/2023	MPT Approval	Target not Achieved	Majosi Area not Formalized and proclaimed	Land Development Application could not serve in the MPT, as it did not have public participation.	To hold public participation and submit land development application in the next MPT sitting in August 2023.	Q1: Township Establishment Application and Reports Q2: Land Survey Report Q3: Draft General Plan Q4: MPT Approval Letter and Conditions of Establishment	Planning and Development
14	To obtain community resolution for the establishment of a township at Mlithi area by 30 June 2023	New indicator	Community resolution obtained for the establishment of a township at Mlithi area by 30 June 2023	Township Establishment at Mlithi	Own Funding		01/12/2022	30/06/2023	Undertake Community Resolution	Target Achieved	Community resolution submitted	None	None	Q3: Appointment letter and MOU Draft Layout and Inception Report Q4: Community Resolution	Planning and Development
15	To obtain community resolution to formalize township in Vuwani by 30 June 2023	New indicator	Community resolution obtained to formalize township in Vuwani by 30 June 2023	Formalization of Vuwani Township	Own Funding		01/01/2023	30/06/2023	Prepare status quo report maps and Undertake	Target Achieved	Status quo report maps and Undertake Community	None	None	C3: Appointment letter & Inception Report C4: Community Resolution	Planning and Development

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET '22/23 R'000	START DATE	END DATE	4 th Q ^{tr} TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
15	To conduct 4 Municipal Planning Tribunal Sittings by 30 June 2023.	4 Municipal Tribunal Sittings conducted	4 Municipal Planning Tribunal Sittings conducted by 30 June 2023.	Implementation Of SPLUMA	Own Funding	500 000.00	01/07/2022	30/06/2023	1 Meeting/sitting conducted	Target Achieved	MPT meeting conducted and attendance register and report submitted	None	None	Q1- Q4: Attendance Register & Report	Planning and Development
17	To transfer All Land Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2023.	New indicator	All Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane by 30 June 2023	Registration Of Land Parcels	Own Funding	100 000.00	01/07/2022	30/06/2023	Registration of title deeds	Target Achieved	Report developed	None	None	Q1: List of Land Parcels Q2: Appointment Letter Q3: Report Q4: Title deeds	Planning and Development
18	To review the Land Use Scheme and submit to Council for approval by June 2023.(As per three Indicators of KPA 1)	New indicator	Land Use Scheme reviewed and submitted to Council for approval by 30 June 2023.	Review Of The Land Use Scheme	Own Funding	R 908 282.75	01/07/2022	30/06/2023	Submission of the Draft Land Use Scheme and Submit to Council for approval	Target Achieved	Council resolution submitted	None	None	Q1: Appointment Letter & Inception Report Q2: Draft Land Use Scheme and Attendance Register for management meeting Q3: Council Resolution Q4: Council Resolution	Planning and Development
19	To compile Municipal General Valuation Roll and submit to Council for approval by 30 June 2023.	Supplementary Valuation roll developed across the municipality	Municipal General Valuation Roll compiled and submitted to council for approval by 30 June 2023.	General Valuation Roll	Own Funding	R 2 975 097.46	01/07/2022	30/06/2023	Final General Valuation Roll submitted to Council	Target Achieved	Final valuation roll developed and Gazetted and council resolution attached.	None	None	Q1: Inception Report Q2: Draft General Valuation Roll Q3: Public Notice and Report Q4: Final General Valuation Roll and Council Resolution	Planning and Development

6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET (R'000)	START DATE	END DATE	Q1 TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES															
20	To Construct and Connect 50 street lights at 4 Wards at Malamulele Cluster by 30 June 2023 (18,20,21 And 26)	New indicator	50 street lights constructed and connected at 4 wards at Malamulele Cluster by 30 June 2023 (18,20,21 And 26)	Supply and Installation of 50 Smart Solar Led Street Lights at Cluster Ward (18,20,21 And 26)	Own Funding	R 10 000 000,00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 advert and contractor appointment letter Q.2 progress report Q.3 progress report and completion letter	Technical Services
21	To Construct and Connect 50 street lights at 4 Wards at Hlanganani Cluster by 30 June 2023 (4,5,9, And 10)	New indicator	50 street lights constructed and connected at 4 wards at Hlanganani Cluster by 30 June 2023 (4,5,9, And 10)	Supply and Installation of 50 Smart Solar Led Street Lights at Hlanganani Cluster Ward (4,5,9, And 10)	Own Funding	R 10 000 000,00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 advert and contractor appointment letter Q.2 progress report and completion letter	Technical Services
22	To Construct and Connect 50 street lights at 4 Wards at Vuwani and Malamulele Clusters by 30 June 2023(10,14,15 And 18)	New indicator	50 street lights constructed and connected at 4 wards at Vuwani and Malamulele Clusters by 30 June 2023 (10,14,15 And 18)	Supply and Installation of 50 Smart Solar Led Street Lights at Vuwani And Malamulele Cluster Ward (10,14,15 And 18)	Own Funding	R 10 000 000,00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 advert and contractor appointment letter Q.2 progress report and completion letter	Technical Services
23	To Construct and Connect 60 street lights at 4 Wards at Saselamani Cluster by 30 June 2023 (30,32,34 And 36)	New indicator	60 street lights constructed and connected at 4 wards at Saselamani Cluster by 30 June 2023 (30,32,34 And 36)	Supply and Installation of 60 Smart Solar Led Street Lights at Saselamani Cluster Ward (30,32,34 And 36)	Own Funding	R 10 000 000,00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 advert and contractor appointment letter Q.2 progress report and completion letter	Technical Services
24	To construct and connect 250 households with electricity at Mabiligwe by 30 June 2023	New indicator	250 households constructed and connected with electricity at Mabiligwe by 30 June 2023	Electrification of 250 Households at Mabiligwe	INEP	R5 000 000,00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 Appointment letter of contractor and designs submitted to Eskom Q.2 progress report Completion Report Certificate	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET (2023) R'000	START DATE	END DATE	4th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT
25	To plant electrical poles for construction and connection of 236 households with electricity at Mahonisi (100) Nhombelani (26) Mphakhathi (110) by 30 June 2023	New indicator	Electrical poles for construction and connection of 236 households with electricity planted at Mahonisi (100) Nhombelani (26) Mphakhathi (110) by 30 June 2023	Electrification of 236 Mahonisi (100) Nhombelani (26) Mphakhathi (110)	INEP	R4 700 000.00	01/07/2022	30/06/2023	Appointment of contractor development of designs, Site establishment selling out and site clearance .pegging of works ,digging of holes and planting of poles	Target Achieved	Appointment of contractor development of designs, Site establishment selling out and site clearance .pegging of works ,digging of holes and planting of poles done	None	None	Q.4 Appointment letter of contractor, designs submitted to Eskom and progress report.	Technical Services
26	To Construct 1.2km stabilised base layer of 2.5km Ring Road at Phaphazela by 30 June 2023	Detailed designs for construction of 2.5km Ring Road at Phaphazela developed	1.2km stabilised base layer of 2.5km Ring Road constructed at Phaphazela by 30 June 2023	Construction of 2.5km Ring Road at Phaphazela	Own Funding	R 9 000 000.00	01/07/2022	30/06/2023	Construction of stabilised base layer for 1.2 km	Target Achieved	Construction of stabilised base layer for 1.2 km done	None	None	Q.1 Advert and contractor appointment letter Q.2 site handover minutes Q.3 Progress report Q.4 Progress report	Technical Services
27	To Construct 2.4 km stabilised base layer of 2.5km Ring Road at Oliphantshoek by 30 June 2023	Detailed designs for construction of 2.5 km Ring Road at Oliphantshoek developed	2.4 km stabilised base layer of 2.5km Ring Road constructed at Oliphantshoek by 30 June 2023	Construction of 2.5km Ring Road at Oliphantshoek	Own Funding	R 10 000.00	01/07/2022	30/06/2023	Construction of stabilised base layer for 2.4 km	Target Achieved	Construction of stabilised base layer for 2.4 km done	None	None	Q.1 Advert and contractor appointment letter Q.2 site handover minutes Q.3 Progress report Q.4 Progress report	Technical Services
28	To Construct 1km paving of 2.5km Ring Road at Altein by 30 June 2023	Detailed designs for construction of 2.5 km Altein Road developed	1km paving of 2.5km ring road Constructed at Altein by 30 June 2023	Construction of 2.5km Ring Road at Altein	Own Funding	R 10 000.00	01/07/2022	30/06/2023	Paving of 1 km	Target Achieved	Paving of 1 km done	None	None	Q.1 Advert and contractor appointment letter Q.2 site handover minutes Q.3 Progress report Q.4 Progress report	Technical Services
29	To Construct 1.2km paving of 2.5km Ring Road at Magomani by 30 June 2023	Detailed designs for construction of 2.5 km Magomani Road developed	1.2km paving of 2.5km Ring Road Constructed at Magomani by 30 June 2023	Construction of 2.5km Ring Road at Magomani	Own Funding	R 7 000 000.00	01/07/2022	30/06/2023	Paving of 1.2km	Target Achieved	Paving of 1.2km done	None	None	Q.1 Advert and contractor appointment letter Q.2 Site handover minutes and progress report Q.3-Q.4 Progress report	Technical Services
30	To construct 1.7 km pavement of 2.6 km internal street at	1.9 of Site establishment, setting out, site	1.7km pavement of 2.6 km Internal	Upgrading/Construction of 2.6 km internal	Own Funding	R 12 000.00	01/07/2022	30/06/2023	Paving of 1.7km	Target Achieved	Paving of 1.7km none	None	None	Q.1-Q.3 Progress report Q.4 progress and report	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET (Z'000)	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
	Malamulele D extension 3 by 30 June 2023	clearance, box cul excavation and roadbed preparation done	Street Constructed at Malamulele D extension 3 by 30 June 2023	street at Malamulele D										completion certificate	
31	To Construct 2.1km subbase of 6.3km road at Malamulele D ext. 3 internal street phase 2 by 30 June 2023	New indicator	2.1km subbase of 6.3km Road Constructed at Malamulele D ext. 3 internal street phase 2 by 30 June 2023	Construction of 6.3 km at Malamulele D ext. 3 internal street phase 2	Own Funding	R 6 000 000.00	1/7/2022	30/06/2023	Construction of subbase for 2.1km	Target Achieved	Construction of subbase for 2.1km done	None	None	Q.2.advert contractor appointment letter Q.4 progress report	Technical Services
32	To construct 2.8km road Surfacing of 5.6 km streets at Malamulele Business park by 30 June 2023	5.6 km street opened and widened at Malamulele Business Park up to Prefabricated culverts	2.8km road Surfacing of 5.6 km streets constructed at Malamulele Business park by 30 June 2023	Opening and Widening 5.6 km street in Business	Own Funding	R 7 500 000.00	01/07/2022	30/06/2023	Road Surfacing of 2.8km	Target Achieved	Road Surfacing of 2.8km done	None	None	C: 1-Q: 4 Progress report	Technical Services
33	To construct 4.1km pavement of 6.9 km Internal Streets at Vuwani by 30 June 2023	6.9 km internal streets rehabilitated at Vuwani up to Sub-base layer and subsoil drainage	4.1km pavement of 6.9 km Internal Streets constructed at Vuwani by 30 June 2023	Rehabilitation of Vuwani Internal 6.9 km Streets	Own Funding	R 24 000 000.00	01/07/2022	30/06/2023	Paving of 4.1km	Target Achieved	Paving of 4.1km done	None	None	Q:1-Q:4 report	Technical Services
34	To Construct 5 Low Level Bridges at 5 Wards by 30 June 2023 (20,18,17,16 & 15)	7 Low Level Bridges Constructed at Wards 21,22,23,24,26, 27 and 28	5 Low Level Bridges Constructed at 5 Wards by 30 June 2023 (20,18,17,16 & 15)	Construction of Low Level Bridges at 5 Wards (20,18,17,16 & 15)	Own Funding	R 3 500 000.00	01/07/2022	30/06/2023	Construction and completion of Low Level Bridges at 6 Wards	Target Achieved	Construction and completion of Low Level Bridges at 6 Wards done	None	None	Q:2 contractor appointment letter Q:3 progress report Q:4 completion certificate	Technical Services
35	To develop detailed designs for construction of 2.5km Ring Road at Muchipisi by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Muchipisi developed by 30 June 2023	Construction of 2.5km Ring Road at Muchipisi	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q:1 Engineer appointment letter Q:2 Preliminary Design Q:3 Detailed Design	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023 R'000	START DATE	END DATE	4 TH Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT
36	To develop detailed designs for construction of 2.5km Ring Road at Masakona by 30 June 2023	New indicator	Detailed designs for construction of 2.5 km Ring Road at Masakona developed by 30 June 2023	Construction of 2.5km Ring Road at Masakona	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 Engineer appointment letter Q.2 Preliminary Design Q.3 Detailed Design	Technical Services
37	To develop detailed designs for construction of 2.5km Ring Road at Misewhe A,B,C and D by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Misewhe A,B,C and D developed by 30 June 2023	Construction of 2.5km Ring Road at Misewhe A,B,C and D	Own Funding	R 1000 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 Engineer appointment letter Q.2 Preliminary Design Q.3 Detailed Design	Technical Services
38	To develop detailed designs for construction of 2.5 km Ring Road at Gidjana by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Gidjana developed by 30 June 2023	Construction of 2.5 Ring Road at Gidjana	Own Funding	R 1000 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 Engineer appointment letter Q.2 Preliminary Design Q.3 Detailed Design	Technical Services
39	To develop Detailed Designs for Construction of Tiyani Mall Intersection by 30 June 2023	New indicator	Detailed Designs for Construction of Tiyani Mall Intersection developed by 30 June 2023	Construction of Tiyani Mall Intersection	Own Funding	R 500 000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Target Achieved	Advertisement and Appointment of Contractor done	None	None	Q.1 Engineer appointment letter, Preliminary Design and Detailed Design Q.2 Advert .contractor appointment letter and site handover minutes Q.3-Q.4 progress reports	Technical Services
40	To develop detailed designs for construction of 2.5km Ring Road at jimmy jones by 30 June 2023	New indicator	Detailed designs for construction of 2.5 km Ring Road at jimmy jones developed by 30 June 2023	Construction of 2.5km Ring Road at jimmy jones	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 Engineer appointment letter Q.2 Preliminary Design Q.3 Detailed Design	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023 (R'000)	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT
41	To develop detailed designs for construction of 2.5 km Ring Road at Boisotleni by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Boisotleni developed by 30 June 2023	Construction of 2.5 at Boisotleni Ring Road	MIG	R 1000 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 Engineer appointment letter Q.2 Preliminary Design Q.3 Detailed Design	Technical Services
42	To develop detailed designs for construction of 2.5 km Ring Road at ngezimani by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at ngezimani developed by 30 June 2023	Construction of 2.5 at ngezimani Ring Road	MIG	R1000 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 Engineer appointment letter Q.2 Preliminary Design Q.3 Detailed Design	Technical Services
43	To develop detailed designs for construction of 2.5 km Ring Road at Masia Headkraal by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Masia Headkraal developed by 30 June 2023	Construction of 2.5 at Masia Headkraal Ring Road	MIG	R14,188,345.49	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 Engineer appointment letter Q.2 Preliminary Design Q.3 Detailed Design	Technical Services
44	To Construct 7.26 km Ring Road at Xhosana by 30 June 2023	Detailed designs for construction of 7.26 km Ring Road at Xhosana developed	7.26 km Ring Road at Xhosana Constructed by 30 June 2023	Construction of 7.26 km Ring Road at Xhosana	MIG Own funding	R 19 789 426 R 500,000.00	01/07/2022	30/06/2023	Construction of sub-base layer for 7.26km	Target Achieved	Construction of sub-base layer for 7.26km done	None	None	Q.1 Advert and contractor appointment letter Q.2 progress report Q.3 progress report - Q.4 Advert and contractor appointment letter	Technical Services
45	To construct 1.8 km selected layer of 8.7 km Ring Road at Josefa by 30 June 2023	Detailed designs for construction of 8.7km Ring Road at Josefa developed	1.8 km selected layer of 8.7 km Ring Road Constructed at Josefa by 30 June 2023	Construction of 8.7 km Ring Road at Josefa	MIG Own funding	R 28 288 059 R 5,000,000.00	01/07/2022	30/06/2023	Construction of selected layer for 1.8km	Target Achieved	Construction of selected layer for 1.8km done	None	None	Q.1 Advert and contractor appointment letter Q.2 Site handover minutes and progress report Q.3 Progress report -Q.4 Progress report	Technical Services
46	To construct 4.5 km Ring Road at Mphambo by 30 June 2023	4.5 km Ring Road upgraded at Mphambo up to paving and kerbing	4.5 km Ring Road Constructed at Mphambo by 30 June 2023	Upgrading/Construction of 4.54km Ring Road at Mphambo	MIG Own funding	R 19 000 700.00 9,500,000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 Progress report Q.3 Progress report Q.3 completion certificate	Technical Services
					MIG	R 31 211 936.9	01/07/2022	30/06/2023				None	None		

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET Z2/23 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
47	To Construct 6.5km pavement of 6.5 km Ring Road at Mdavula by 30 June 2023	3 KM Ring Road upgraded at Mdavula up to base layer	6.5km pavement of 6.5 km Ring Road Constructed at Mdavula by 30 June 2023	Upgrading /Construction of 6.5 km Ring Road at Mdavula	Own funding	R 6,613,751.76			Paving 6.5km	Target Achieved	Paving 6.5km done			Q.1-Q.4 Progress report	Technical Services
48	To upgrade Malamulele Stadium by 30 June 2023	Malamulele Stadium upgraded up to racing track and finishing of grand stand	Malamulele Stadium upgraded by 30 June 2023	Upgrading of Malamulele Stadium	MIG	R 9,398,919.17	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.1 completion certificate	Technical Services
49	To refurbish borehole at Bungeni Stadium by 30 June 2023	Detailed designs for upgrading of Bungeni Stadium developed	Borehole refurbished at Bungeni stadium by 30 June 2023	Upgrading of Bungeni Stadium	MIG	R 16 500 000	01/07/2022	30/06/2023	Site establishment ,setling-out and borehole refurbishment done	Target Achieved	Site establishment ,setling-out and borehole refurbishment done	None	None	Q.2 Advert and appointment letter Q.3 Advert and Contractor appointment letter -Q.4 Progress report	Technical Services
50	To construct gate house ,abluition block and pipeline system at Davhana Stadium by 30 June 2023	Davhana Stadium phase 2 constructed	Gate house ,abluition block and pipeline system constructed at Davhana stadium by 30 June 2023	Construction of Davhana Stadium	MIG	R 9 638 300.00	01/07/2022	30/06/2023	Construction of abluition block and pipe system	Target Achieved	Construction of abluition block and pipe system done	None	None	Q.1 Advert and Contractor appointment letter Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
51	To develop detailed design for Construction of Storm water channel at Malamulele B by 30 June 2023	New indicator	Detailed design for construction of Storm water channel at Malamulele B developed by 30 June 2023	Construction of a storm water channel at Malamulele B	Own Funding	R 1 000 000	01/07/2022	30/06/2023	Development of detailed design	Target Achieved	Development of detailed design done	None	None	Q.1 appointment letter Q.2 Scoping report Q.3 preliminary design Q.4 detailed design	Technical Services
52	To develop detailed design for Construction of Road and Storm Water Master Plan by 30 June 2023	New indicator	Detailed design for construction of Road and Storm Water Master Plan Developed by 30 June 2023	Road and Storm Water Master Plan	Own Funding	R 2 000 000.00	01/07/2023	30/06/2024	Development of detail design	Target Achieved	Development of detail design done			Q.1 appointment letter Q.2 Scoping report Q.3 preliminary design Q.4 detailed design	Technical Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023 R'000	START DATE	END DATE	Q4 TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
53	To construct concrete slab on 2 nd floor of Municipal Office Building at Malamulele by 30 June 2023	Municipal Office Building constructed up to first floor slab curved section and wing at Malamulele	Concrete slab on 2 nd floor of Municipal Office Building at Malamulele constructed by 30 June 2023	Construction of Municipal Office Building at Malamulele	Own Funding	R 35,170,862.97	01/07/2022	30/06/2023	construct concrete slab on 2 nd floor and 3 rd floor columns	Target Achieved	construct concrete slab on 2 nd floor and 3 rd floor columns done	None	None	Q1-Q4 progress report	Technical Services
54	To construct foundation for 5 Market stalls at Xithlelani by 30 June 2023	New indicator	Foundation for 5 Market stalls at Xithlelani constructed by 30 June 2023	Construction of 5 Market Stalls at Xithlelani	Own Funding	R 4,000,000	01/07/2022	30/06/2023	Site establishment, setting out, site clearance and construction of market stall foundation	Target Achieved	Site establishment, setting out, site clearance and construction of market stall foundation done	None	None	Q3 advert and appointment letter Q4 progress report	Technical Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
55	To Conduct Environmental Education and clean-up/Awareness campaign by 30 June 2023	14 Environmental education and Cleaning Programmes conducted	12 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2023	Environmental Education & Clean up Campaigns	Own Funding	R 500,000.00	01/07/2022	30/06/2023	Three (03) Environmental Education & clean-up/Awareness Campaign conducted	Target Achieved	Three (03) Environmental Education & clean-up/Awareness Campaign conducted	None	None	Q-Q4: Invite, Attendance Register and Pictures	Community Services
56	To host Mayor's School excellence award by 30 June 2023	New indicator	Mayor's School excellence award hosted by 30 June 2023	Hosting of Mayor's School excellence awards	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q3 Mayor's School excellence award report	Community Services
57	To conduct 04 (four) special program forum meetings by 30 June 2023	New indicator	04 special program forum meetings conducted by 30 June 2023	special program	Own Funding	OPEX	01/07/2022	30/06/2023	01 meeting forum conducted	Target Achieved	One special program forum meetings conducted	None	None	Q1-Q4 invitation and attendance register	Community Services
58	To Host Four (04) Sport Council Meeting by 30 June 2023	New indicator	Four (04) Sport Council Meeting Hosted by 30 June 2023	Sport Council Meeting	Own Funding	R 150,000.00	01/07/2022	30/06/2023	One (01) Sport Council Meeting Hosted	Target Achieved	One (01) Sport Council Meeting Hosted	None	None	Q1-Q4 invitation and attendance register	Community Services
59	To maintain Malamulele park by 30 June 2023	New indicator	Malamulele park maintained by 30 June 2023	Maintenance of Malamulele park	Own Funding	OPEX	01/07/2022	30/06/2023	Maintenance of Municipal parks at Malamulele and Vuwani	Target Achieved	100% of Malamulele park maintained	None	None	Q1 Maintenance of Municipal parks report	Community Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023 (R'000)	START DATE	END DATE	40% TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT
60	To maintain Municipal cemeteries by 30 June 2023	New indicator	Municipal cemeteries Maintained by 30 June 2023	Maintenance of municipal cemeteries	Own Funding	R 104 800.00	01/07/2023	30/06/2024	Maintenance of municipal cemeteries	Target Achieved	100% of municipal cemeteries has been maintained	None	None	Q.1 - Maintenance of municipal cemeteries report	Community Services
61	To Host Two (02) Arrive Alive Campaigns by 30 June 2023	2 of Arrive Alive Awareness campaigns conducted	Two Arrive Alive Campaigns Hosted by 30 June 2023	Hosting of Arrive Alive Campaigns	Own Funding	R 70 000.00	01/07/2022	30/06/2023	One Arrive Alive Campaign Hosted	Target Achieved	One (01) Arrive Alive Campaign Hosted	None	None	Q.2 invitation and report Q.4 invitation report	Community Services
62	% application for learners driver permit attended to by 30 June 2023 (Number of learner's driver permit application received by number of learner's driver's permit application attended)	100% of learners drivers permit application attended (9145 learners applications received and 9145 attended)	100 % learner's driver permit application attended to by 30 June 2023 (Number of learner's driver's permit application received by number of learner's application attended)	Learners Drivers Permit	Own Funding	OPEX	01/07/2022	30/06/2023	100% learner's driver permit application attended to	Target Achieved	100% of learners drivers permit application attended (5 395 learners applications received and 5 395 attended)	None	None	Q1-Q4 Register and report	Community Services
63	% application for driver licences attended to by 30 June 2023 (Number of learners driver licences application received by number of learner's driver's application attended)	100% of driver's licences application attended (3 328 driver's application attended to)	100 % driver licences application attended to by 30 June 2023 (Number of learner's driver licences application received by number of learner's driver's application attended)	Drivers Licences	Own Funding	OPEX	01/07/2022	30/06/2023	100% driver licence application attended	Target Achieved	100% of driver's licences application attended (1 988 drivers application received and 1 988 driver's application attended to)	None	None	Q1-Q4 Register and report	Community Services
64	% application for motor vehicles attended to by 30 June 2023 (Number of motor vehicles application received by number of motor vehicles application attended)	100% of Motor vehicles (236 motor vehicles applied and 236 motor vehicles attended to)	100 % motor vehicles attended to by 30 June 2023 (Number of motor vehicles application received by number of motor vehicles application received)	Motor Vehicles testing	Own Funding	OPEX	01/07/2022	30/06/2023	100% motor vehicles tested	Target Achieved	100% of Motor vehicles attended to (79 motor vehicles applied and 79 motor vehicles tested)	None	None	Q1-Q4 Register and report	Community Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023 R'000	START DATE	END DATE	4Q '20 TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT
65	To provide waste collection services at Malamulele and Yuwani once per week by 30 June 2023	New indicator	number of motor vehicles application attended) Waste collection services provided at Malamulele and Yuwani once per week by 30 June 2023	Waste collection	Own Funding	OPEX	01/07/2022	30/06/2023	Waste collection services provided at Malamulele and Yuwani once per week	Target Achieved	Waste collection services provided at Malamulele and Yuwani once per week	None	None	Q1-Q4 : Job Cards	Community Services
66	% of disaster reported cases responded to by 30 June 2023 (number report against attended to)	New indicator	100% of disaster reported cases responded to by 30 June 2023 (number report against attended to)	Disaster management	Own Funding	OPEX	01/07/2022	30/06/2023	100% of disaster reported cases responded to (number report against attended to)	Target Achieved	100% of disaster reported cases responded to (15/15)	None	None	Q1-Q4: Disaster management assessment form	Community Services

7. LOCAL ECONOMIC DEVELOPMENT

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY															
67	To purchase 10 equipment's to support Cooperatives with by 30 June 2023	23 Cooperatives at Four Municipal Nodal Points supported with equipment	10 equipment's purchased to support Cooperatives by 30 June 2023	Cooperative support	Own Funding	R 300 000	01/07/2022	30/06/2023	Delivery of equipment's	Target Achieved	Equipment's delivered	None	None	Q-1 list of identified cooperatives to be supported & Public Notice Q-2 Needs assessment Q-3 Specifications and appointment letter Q-4 Delivery note	Planning and Development
68	To conduct One (01) Libra campaign and business inspection by the 30 June 2023	2 Libra Campaign conducted at Malamulele and Saselemtani	One (01) Libra campaign and business inspection conducted by 30 June 2023	Libra campaign/business inspection	Own Funding	R 100 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q2: Invite and Attendance Registers	Planning and Development
69	To conduct a feasibility study on the development of light industries park points by 30 June 2023	New indicator	Feasibility study on the development of light industries park conducted by 30 June 2023	Light industries park	Own Funding	R 425,306.84	01/07/2022	30/06/2023	Submission of the Final Report to Council for approval	Target Achieved	Final report approved by the Council	None	None	Q2: appointment letter and inception report Q.3 project initiation document and draft report Q.4 Final report Council resolution	Planning and Development
70	To coordinate and Host Business EXPO by 30 June 2023	New indicator	Business EXPO Coordinated and Hosted by 30 June 2023	Business Expo	Own Funding	R 246,500.00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q:1 invitation and attendance register	Planning and Development
71	To Coordinate and Host Four (04) LED forums by 30 June 2023	Two (02) LED forums held	Four (04) LED Forums Coordinated and Hosted by 30 June 2023	LED Forum	Own Funding	OPEX	01/07/2022	30/06/2023	One (01) LED Forum Coordinated and Hosted	Target Achieved	LED Forum held	None	None	Q1-Q4 : Invite and Attendance Registers	Planning and Development

8. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

REF. NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET (R'000)	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY															
72	To update the GRAP Asset Management Register by 30 June 2023	GRAP Asset Management Register updated	GRAP Asset Management Register updated by 30 June 2023	GRAP Asset Management Register	Own Funding	OPEX	01/07/2022	30/06/2023	Updated Final asset Register and verification	Target Achieved	Updated Final asset Register and verification done	None	None	Q1-Q4 Updated Asset Register	Budget and Treasury
73	% Revenue collected by 30 June 2023	30% Actual collection of R 14 041 180 against billing of R 46 796 620	100% Revenue collected by 30 June 2023	Revenue Management	Own Funding	OPEX	01/07/2022	30/06/2023	100% Quarterly Projected Revenue collected	Target Achieved	90% R 8 890 475 collected against the quarterly projected revenue of R 9 874 023	*Low revenue base *Non-payment by government departments	Introduction of new revenue sources needed	Q1-Q4 Financial Report	Budget and Treasury
74	% Capital budget spent by 30 June 2023	108% Projected Capital Budget Spent (R325 255 000 of R 319 828 000 (Own Funded Projects and Grants Projects)	100% Capital budget spent by 30 June 2023	Capital Budget	Own Funding	OPEX	01/07/2022	30/06/2023	100% Quarterly Projected Capital Budget Spent	Target Achieved	100% spent Projected Capital Budget Spent (R85 651 000 of R85 651 000 (Own Funded Projects and Grants Projects)	None	None	Q1-Q4 Financial Report	Budget and Treasury
75	To develop interim Financial Statement and Submit to Municipal Manager by 30 June 2023	One interim Financial Statement developed and Submitted to Municipal Manager	Interim Financial Statement developed and Submitted to Municipal Manager by 30 June 2023	Interim Financial Statement	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q3 Interim financial statements	Budget and Treasury
76	To submit 2021-22 Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2022	Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA	2021-22 Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA by 31/08/2022	AFS	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q1: AFS Acknowledgements of Submission	Budget and Treasury

REF. No.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
77	To adjust 2022-23 budget and submit to Council for approval by 28 February 2023	2021/22 Budget adjusted and approved by Council	2022-23 Budget adjusted and submitted Council for approval by 28 February 2023	Budget adjustment	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q3: Adjusted budget & Council Resolution	Budget and Treasury
78	To submit 23/24 draft budget to Council by 31 March 2023	22/23 Budget Submitted to Council for approval	23/24 Draft Budget Submitted to Council by 31 March 2023	Draft Budget development	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q3: Draft Budget and Council Resolution	Budget and Treasury
79	To submit 2023/24 Final budget to council by 31 May 2023	2023/24 Final Budget Submitted to Council for approval	2023/24 Final Budget Submitted to Council by 31 May 2023	Budget development	Own Funding	OPEX	01/07/2022	30/06/2023	Final Budget submitted	Target Achieved	Final Budget submitted	None	None	Q4: Final Budget & Council Resolution	Budget and Treasury
80	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	4 section 52 report submitted to Council within 30 days after the end of the quarter	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	Section 52 Reports	Own Funding	OPEX	01/07/2022	30/06/2023	1 section 52 report submitted to Council within 30 days after the end of the quarter	Target Achieved	1 section 52 report submitted to Council within 30 days after the end of the quarter	None	None	Q1-Q4 Section 52 Reports Submitted in Council Resolutions	Budget and Treasury
81	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month.	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023	Section 71 Reports	Own Funding	OPEX	01/07/2022	30/06/2023	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	Target Achieved	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	None	None	Q1-Q4 71 Reports and Acknowledgement of Receipts	Budget and Treasury
82	To compile section 72 report and submit to the Mayor and Treasuries by 25 January 2023	Section 72 report compiled and submitted to the Mayor and Treasuries	Section 72 report compiled and submitted to the Mayor and Treasuries by 25 January 2023	Section 72 Report	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q.3 Section 72 report and Acknowledgement of Receipts	Budget and Treasury
83	To Purchase Asset Equipment by 30 June 2023 . Bush clearing	New equipment purchased (pressure pump,5000l	Asset Equipment purchased by 30 June 2023	Purchasing of Asset Equipment	Own Funding	R 1,779,894.48	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q1: Appointment of service provider Q2: Invoice & Delivery Note	Budget and Treasury

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET (R'000)	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES IN	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
	(CONSERV) Equipment's • Solar Digital battery system (technical) • Solar installation and grader • Solar Digital battery system (technical) • Mobile welding Machines(technical) • Mobile Generator (technical) • Compactor Truck (Comes) • Skip loader Truck (comes) • Tipper trucks (technical)	water tank and water stand, grader blades and grader blades bolt and nuts and electric wall box and electricity equipment's)	<ul style="list-style-type: none"> • Bush cleaning (CONSERV) Equipment's • Solar Digital battery system (technical) • Solar installation and grader • Solar Digital battery system (technical) • Mobile welding Machines(technical) • Mobile Generator (technical) • Compactor Truck (Comes) • Skip loader Truck (comes) • Tipper trucks (technical) 			22223 R'000									
84	To Purchase Road Services & Machinery Plant by 30 June 2023 (Tar Brooms and Road Repairs Machines)	Road Technical Service & Machinery Plant Two-wheel drive tractor 16m Electricity self-propelled scissor lift. Cable fault location machine, Ride on tractor lawn mower and slasher and road work machineries)	<ul style="list-style-type: none"> • Road Services & Machinery Plant • purchased by 30 June 2023 (Tar Brooms and Road Repairs Machines) 	Purchase of Road Services & Machinery Plant	Own Funding	R 9,220,710.57	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q1: Appointment of service provider Q2: Invoice & Delivery Note	Budget and Treasury

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23 R'000	START DATE	END DATE	4 th QUARTER TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT
85	To Purchase Office Furniture by 30 June 2023	New indicator	Office Furniture purchased by 30 June 2023	Procurement of office furniture	Own Funding	R 3,049,029.00	7/1/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	C1: Appointment of service provider Q2: Delivery Note	Budget and Treasury

9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2022/23 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
86	To hold 4 Communicator forums by 30 June 2023	4 Communicator forums held	4 Communicator forums held by 30 June 2023	Communications Fora	Own Funding	OPEX	01/07/2022	30/06/2023	1 Communicator forum held	Target Achieved	1 Communicator forum held	None	None	Q1-Q4: Invites and Attendance Registers	Corporate Services
87	To hold 4 ordinary council and 8 Special Council meetings by 30 June 2023	4 Ordinary and 8 special Council meetings held	4 ordinary Council and 8 Special Council meetings held by 30 June 2023	Council Services (Council Meetings)	Own Funding	OPEX	01/07/2022	30/06/2023	1 Ordinary and 2 special Council meetings held	Target Achieved	1 Ordinary and 2 special Council meetings held	None	None	Q1-Q4 Minutes and attendance register	Corporate Services
88	To hold 4 ordinary EXCO and 8 Special EXCO meetings by 30 June 2023	4 Ordinary and 8 special EXCO meetings held	4 ordinary EXCO and 8 Special EXCO meetings held by 30 June 2023	Council Services (EXCO meetings)	Own Funding	OPEX	01/07/2022	30/06/2023	3 ordinary EXCO meetings held	Target Achieved	3 ordinary EXCO meetings held	None	None	Q1-Q4 Minutes and attendance register	Corporate Services
89	To award 10 learners with mayoral bursary by 30 June 2023	10 bursary beneficiaries awarded with mayoral bursary	10 learners awarded with mayoral bursary by 30 June 2023	Mayoral bursary	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q-2 advert and bursary application form Q-3 Confirmation letter	Corporate Services
90	% ICT Maintained and Supported by 30 June 2023	100 % ICT Maintained and Supported	100 % ICT Maintained and Supported by 30 June 2023	ICT Maintenance and Support	Own Funding	OPEX	01/07/2022	30/06/2023	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/Number attended requests)	Target Achieved	100 % ICT Maintained and Supported (70/70)	None	None	Q1-Q4: system report	Corporate Services

91	To conduct IT Vulnerability Scan by 30 June 2023	IT Security Vulnerability Scan performed not done	IT Vulnerability Scan conducted by 30 June 2023	IT Security Vulnerability Scan	Own Funding	OPEX	01/07/2022	30/06/2023	Finalization of the Implementation of IT Vulnerability Scan	Target Achieved	Finalization of the Implementation of IT Vulnerability Scan done	None	None	Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- Completion certificate	Corporate Services
92	% of requested/approved IT equipment purchased by 30 June 2023	100 % of IT equipment purchased (1181 /1181)	100% of requested/ approved IT equipment purchased by 30 June 2023	Purchasing of IT equipment	Own Funding	OPEX	01/07/2022	30/06/2023	100% of requested/ approved IT equipment purchased (53/53)	Target Achieved	100% of requested/ approved IT equipment purchased (53/53)	None	None	Q1-Q4 Delivery note / invoice	Corporate Services
93	To hold 4 Audit Performance Committee meetings by 30 June 2023	New indicator	4 audit and Performance committee meetings held by 30 June 2023	Auditing	Own Funding	OPEX	01/07/2022	30/06/2023	1 audit and Performance committee meeting held	Target Achieved	2 audit and Performance committee meeting held	None	None	Q1-Q4 Invitation .Minutes and attendance register	Municipal Manager
94	To hold 4 risk management committee meetings by 30 June 2023	New indicator	4 risk management committee meetings held by 30 June 2023	Risk management committee meetings	Own Funding	OPEX	01/07/2022	30/06/2023	4 risk management committee meeting held	Target Achieved	1 risk management committee meeting held	None	None	Q1-Q4 Invitation .Minutes and attendance register	Municipal Manager
95	To develop business continuity plan and submit to Council for approval by 30 June 2023	New indicator	Business continuity plan developed and submitted to Council for approval by 30 June 2023	Development of Business continuity plan	R 575,004.00	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- council resolution	Municipal Manager
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATION															
96	To conduct 4 Mayoral Imbizo by 30 June 2023	4 Mayoral Imbizo conducted	4 Mayoral Imbizo conducted by 30 June 2023	Mayoral Imbizo	Own Funding	OPEX	01/07/2022	30/06/2023	1 Mayoral Imbizo conducted	Target Achieved	1 Mayoral Imbizo conducted	None	None	Q1-Q4: Invites and Attendance Registers	Corporate Services

97	To review and submit the 2023/24 IDP to Council for approval by 30 June 2023	2022/23 IDP reviewed and submitted to Council for approval	2023/24 IDP reviewed and submitted to Council for approval by 30 June 2023	IDP Review	Own Funding	OPEX	01/07/2022	30/06/2023	Final IDP submitted	None	None	Q1: IDP process Plan and Council Resolution Q2: Need Analysis Report and Attendance Registers	Municipal Manager
98	To conduct IDP Strategic Planning by 30 June 2023	IDP Strategic Planning conducted	IDP Strategic Planning conducted by 30 June 2023	Strategic Planning	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	Q3: Invite, Attendance Registers & Strategic Planning Report	Municipal Manager
99	To conduct 4 IDP public Participation by 30 June 2023	4 IDP public Participation conducted	4 IDP public Participation conducted by 30 June 2023	IDP Public Participation	Own Funding	OPEX	01/07/2022	30/06/2023	4 public participation conducted in all municipal 4 clusters	None	None	Q4: Invite, Public Notice and Attendance Registers	Municipal Manager

10. CONCLUSION

A total of 66 out of 69 of Fourth quarter reported indicators were achieved which results to 96% of fourth quarter indicators being achieved.

APPROVED BY



SHILENCE RR
MUNICIPAL MANAGER

07-07-2023

DATE