

COLLINS CHABANE LOCAL MUNICIPALITY



FIRST QUARTER SDBIP REPORT 2023/2024

Vison: "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, LEGISLATION AND DISCUSSIONS

INTRODUCTION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the First quarter of the financial year for the period; July to September 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(d) 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(d) 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 SDBIP) 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 SIX 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 FIRST QUARTER SDBIP PERFORMANCE 2023/24

KPA	NUMBER SDBIP INDICATORS	TOTAL FIRST QUARTER REPORTED	NOT APPLICABLE FOR FIRST QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	9	5	4	5	0	100%	0
SPATIAL RATIONALE	5	5	0	4	1	80%	20%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	45	39	6	36	3	92%	8%
LOCAL ECONOMIC DEVELOPMENT	4	2	2	2	0	100%	0%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	12	7	5	6	1	83%	17%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	12	10	2	10	0	100%	0%
TOTAL	87	68	19	63	5	92%	8%

4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
1	To review 71 municipal policies and submit to Council for approval by 30 June 2024	New indicator	71 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2024	Municipal Policies review	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q4: Policies & Council Resolutions	Corporate Services
2	To review and submit the Organogram to Council for approval by 30 June 2024	New indicator	Organogram reviewed and submitted to Council for approval by 30 June 2024	Organogram review	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q:3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution	Corporate Services
3	Number of LLF Meetings convened by 30 June 2024	New indicator	12 LLF Meetings convened by 30 June 2024	LLF Meetings	Own Funding	OPEX	01/07/2023	30/06/2024	3 LLF Meetings convened	Target Achieved	3 LLF Meetings convened	None	none	Q1- Minutes & Attendance Registers Q4: &	Corporate Services
4	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2024	New indicator	Workplace skills plan and annual training	Workplace skills plan and Annual Training Report	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q4: Acknowledgement letter from LGSETA	Corporate Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			report developed and submitted to LGSETA by 30 June 2024												
5	To implement 20 training and development programmes by 30 June 2024	New indicator	20 training and development programmes implemented by 30 June 2024	Training and development	Own Funding	R 500 000.00	01/07/2023	30/06/2024	4 training and development programmes implemented	Target Achieved	training and development programmes implemented	None	None	Q1-Q4 Invitation, Attendance Register	Corporate Services
6	To Conduct Employee Assistance Programme by 30 June 2024	New indicator	Employee Assistance Programme conducted by 30 June 2024	Employee Assistance Programme	Own Funding	R 600 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q-4 Invitation, attendance register and report	Corporate Services
7	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2024	New indicator	8 organizational performance report developed and submitted to Council for approval by 30 June 2024	Organizational performance reports	Own Funding	OPEX	01/07/2023	30/06/2024	2022/23 Annual Performance report and 2022/23 4th quarter report.	Target Achieved	2022/23 Annual Performance report and 2022/23 4th quarter report developed and submitted to council	None	None	Q1-2022/23 Annual Performance report .2022/23 4th quarter report. Q2 2023/24 1st quarter SDBIP report. Q3 2023/24 2nd quarter SDBIP report ,2023/24 Mid-year Report, Q4 2022/23	Corporate Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
														Annual Report & Oversight report 2023/24 3rd quarter	
8	Number of Section 57 Managers with signed performance agreements by 30 June 2024	New indicator	6 Section 57 Managers with signed performance agreements by 30 June 2024	Performance Agreement	Own Funding	OPEX	01/07/2023	30/06/2024	6 Section 57 Managers with signed performance agreements	Target Achieved	6 Section 57 Managers with signed performance agreements	None	None	Q1: Signed Performance Agreements	Municipal Manager
9	% litigation cases attended to 30 June 2024	New indicator	100% litigation cases attended to by 30 June 2024	Management of litigations	Own Funding	OPEX	01/07/2023	30/06/2024	100% litigation cases attended to (Litigation cases received by Number of Litigation Cases attended to)	Target Achieved	100% litigation cases attended to	None	None	Q1 -Q4: Litigation Register	Municipal Manager

5. SPATIAL RATIONALE

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
10	To Demarcate and Survey 3000 Sites Madonsi, Tshikonelo, Xigalo, Bungeni and Hamutsha Traditional Councils By 30 June 2024	New indicator	3000 Sites Demarcated and Surveyed at Madonsi, Tshikonelo, Xigalo, Bungeni and Hamutsha Traditional Councils By 30 June 2024	Demarcation and Survey of Sites.	Own Funding	R 6000 000.00	01/07/2023	30/06/2024	Inception Report	Target Achieved	Inception Report completed. Specialist Studies are underway.	None	N/A	Q1: Inception Report Q2: Draft Layout Plan Q3: Specialist Studies Q4: Draft General Plans	Planning and Development
11	To Formalize And Proclaim Mabandla, Majosi, Vuwani, Saselamani and Mtititi area by 30 June 2024	New indicator	Mabandla, Majosi, Vuwani, Saselamani and Mtititi Area Formalized and Proclaimed area by 30 June 2024	Formalization & proclamation of settlement: Mabandla, Majosi, Vuwani, Saselamani and Mtititi	Own Funding	R 22000 000.00	01/07/2023	30/06/2024	Draft General Plans	Target not achieved	Draft GP's for Mabandla, Majosi, Vuwani and Saselamani completed.	Mtititi project on hold due to community unrest.	To engage with the traditional council and community to find amicable solution	Q1: Draft General Plan Q2: Conditions of Establishment Q3: Final Layout Plan Q4: Gazette Notice	Planning and Development
12	To conduct 4 Municipal Planning Tribunal Sitzings by 30 June 2024.	New indicator	4 Municipal Planning Tribunal Sitzings	Implementation Of SPLUMA	Own Funding	600 000.00	01/07/2023	30/06/2024	Conduct Municipal Planning Sitting	Target Achieved	1 MPT meeting was held in August 2023.	None	None	Q1-Q4: Invite, Minutes and Attendance Register	Planning and Development

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			conducted by 30 June 2024.												
13	To transfer All Land Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2024.	New indicator	All Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane by 30 June 2024	Registration Of Land Parcels	Own Funding	R 500 000.00	01/07/2023	30/06/2024	Compile list of properties to be transferred.	Target Achieved	List of properties to be transferred compiled. Properties are being transferred by the state attorney.	None	None	Q1: List of Properties to be Transferred. Q2: Appointment Letter Q3: Copy of Transfer Documents Q4: Proof of Submission to Deeds Office.	Planning and Development
14	To compile Municipal Supplementary Valuation Roll and submit to Council for approval by 30 June 2024.	New indicator	Municipal Supplementary Valuation Roll compiled and submitted to council for approval by 30 June 2024.	Supplementary Valuation Roll	Own Funding	R 2 500 000.00	01/07/2023	30/06/2024	Compiling of inception report ,Amendment of Government properties category from state owned to Public Service Infrastructure	Target Achieved	Compiling of inception report ,Amendment of Government properties category from state owned to Public Service Infrastructure done	None	None	Q1: Inception Report, Category count amended report Q2: Draft Supplementary Valuation Roll Q3: Public Notice and Report Q4: Final Supplementary Valuation Roll and Council Resolution	Planning and Development

7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
15	To install 30 smart solar street lights at ward 28 and 35 by 30 June 2024	New indicator	30 smart solar street lights installed at ward 28 and 35 by 30 June 2024	To install 30 smart solar street lights at ward 28 and 35	Own Funding	4 000 000.00	01/07/2023	30/06/2024	Bid specification and advertisement	Target Achieved	Bid specification and advertisement done	None	None	Q1:specification and advert Q2:Appointment letter and site establishment minutes Q3:Progress report Q4: completion certificate	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
16	To install 45 smart solar street lights at ward 6,12 and 14 by 30 June 2024	New indicator	45 smart solar street lights installed at ward 6,12 and 14 by 30 June 2024	To install 45 smart solar street lights at ward 6,12 and 14			01/07/2023	30/06/2024	Bid specification and advertisement	Target Achieved	Bid specification and advertisement done	None	None	Q1:specification and advert Q2:Appointment letter and site establishment minutes Q3:Progress report Q4: completion certificate	Technical Services
17	To install 30 Streets lights at Malamulele Town by 30 June 2024	New indicator	30 Streets lights installed at Malamulele Town by 30 June 2024	Installation of electrical Streets lights at Malamulele Town,	Own Funding	2 000 000.00	01/07/2023	30/06/2024	Bid specification and advertisement	Target Not Achieved	Bid specification done and advertisement not done	Discontinue electrical streets and implement solar lights	To submit an item to Portfolio Committee , EXCO and Council for approval	Q1:specification and advert Q2:Appointment letter and site establishment minutes Q3:Progress report Q4: completion certificate	Technical Services
18	To construct and connect 200 households with electricity infrastructure at Xithlelani by 30 June 2024	New indicator	200 households constructed and connected with electricity infrastructure at Xithlelani by 30 June 2024	Electrification of 200 households at Xithlelani	INEP	R 4 000 000.00	01/07/2023	30/06/2024	Appointment of the service provider from the pool, Design of 200 Households and approval by Eskom	Target Achieved	Service provider appointed from the pool , Design of 200 Households and approved by Eskom	None	None	Q1:appointment letter Q2: site establishment minutes and progress report Q3: progress report Q4: completion certificate	Technical Services
19	To construct and connect 400 households with electricity infrastructure at Mahlohlwane by 30 June 2024	New indicator	400 households constructed and	Electrification of 400 households at	INEP	R 8 000 000.00	01/07/2023	30/06/2024	Appointment of the service provider from the	Target Achieved	Service provider appointed from the pool , Design of 200	None	None	Q1:appointment letter Q2: site establishment minutes	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			connected with electricity infrastructure at Mahlohlwani by 30 June 2024	Mahlohlwane					pool, Design of 400 Households and approval by Eskom		Households and approved by Eskom			and progress report Q3: progress report Q4: completion certificate	
20	To develop detailed designs for construction and connection of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40) by 30 June 2024	New indicator	Detailed designs for construction and connection of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40) by 30 June 2024	Pre-Engineering of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40)	INEP	R 504 000.00	01/07/2023	30/06/2024	Appointment of the service provider from the pool,	Target Achieved	Service provider appointed, design completed and Approved by Eskom	None	None	Q1:Appointment letter Q2:detailed designs	Technical Services
21	% of Municipal high masts lights, streets lights, flood lights Maintained by 30 June 2024	New indicator	100 % Municipal high masts lights, streets lights, flood lights Maintained by 30 June 2024	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Own Funding	R 100 000.00	01/07/2023	30/06/2024	100 % Municipal high masts lights, streets lights, flood lights Maintained	Target Achieved	Municipal high masts lights, streets lights, flood lights Maintained at 100%	None	None	Q1-Q4 Electrical maintenance report	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
22	To acquire NERSA license by 30 June 2024	New indicator	NERSA license acquired by 30 June 2024	Application for a License at NERSA	Own Funding	300 000.00	01/07/2023	30/06/2024	Engagement with NERSA, DMRE and MISA	Target Achieved	Engagement with NERSA,DMRE and MISA was done through Virtual meeting	None	None	Q1:Attendance register Q2:Application forms,Q3:progress report Q4:NERSA License	Technical Services
23	To Construct 2.5km Ring Road at Phaphazela by 30 June 2024	New indicator	2.5km Ring Road Constructed at Phaphazela by 30 June 2024	Construction of 2.5km Ring Road at Phaphazela	Own Funding	R 17 000 000.00	01/07/2023	30/06/2024	2.5km Base Constructed	Target Achieved	2.5km Base Constructed	None	None	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
24	To Construct 2.5km Ring Road at Oliphantshoek by 30 June 2024	New indicator	2.5km Ring Road Constructed at Oliphantshoek by 30 June 2024	Construction of 2.5km Ring Road at Oliphantshoek	Own Funding	R 15 000 000.00	01/07/2023	30/06/2024	2.5km Base Constructed	Target Achieved	2.5km Base Constructed	None	None	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
25	To Construct 2.5km Ring Road at Altein by 30 June 2024	New indicator	2.5km Constructed at Altein Ring Road by 30 June 2024	Construction of 2.5km Ring Road at Altein	Own Funding	R 15 000 000.00	01/07/2023	30/06/2024	2.5km Kerbs laying and V-drain completed	Target Achieved	2.5km Kerbs laying and V-drain completed Project completed	None	None	Q1-Q2: Progress report Q3: Completion certificates	Technical Services
26	To Construct 2.5km Ring Road at Magomani by 30 June 2024	New indicator	2.5km Ring Road Constructed at Magomani by 30 June 2024	Construction of 2.5km Ring Road at Magomani	Own Funding	R 14 000 000.00	01/07/2023	30/06/2024	2.5km Base Construction	Target Achieved	2.5km Base Constructed	None	None	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
27	To Construct of 6.3km road at Malamulele D ext. 3 internal street phase 2 by 30 June 2024	New indicator	6.3km Road Constructed at Malamulele D ext. 3	Construction of 6.3 km at Malamulele D ext. 3	Own Funding	R 15 000 000.00	01/07/2023	30/06/2024	Construction of 6.3km Subbase	Target Achieved	2.5km Subbase and 2.5km Base Constructed	None	None	Q1-Q3: Progress report Q4: Completion certificates	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			extended 3 internal street phase 2 by 30 June 2024	internal street phase 2											
28	To Open and Widen 2.2 km streets in Malamulele Business park by 30 June 2024	New indicator	2.2 km street Opened and widened in Malamulele Business park by 30 June 2024	Opening and Widening 5.6 km street in Malamulele Business park	Own Funding	R 10 000 000.00	01/07/2023	30/06/2024	2.2km Asphalt Surfacing	Target Achieved	2.2km Asphalt Surfacing done	None	None	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
29	To rehabilitate 6.9 km Internal Streets at Vuwani by 30 June 2024	New indicator	6.9 km Internal Streets rehabilitated at Vuwani by 30 June 2024	Rehabilitation of Vuwani Internal 6.9 km Streets	Own Funding	R 10 000 000.00	01/07/2023	30/06/2024	6.9km Base completed	Target Achieved	6.9km Base completed	None	None	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
30	To Construct Low Level Bridges at 7 Wards by 30 June 2024 (9,10,11,12,13,14, and 19)	New indicator	Low Level Bridges Constructed at 7 Wards by 30 June 2024 (9,10,11,12,13,14, and 19)	Construction of Low Level Bridges at Ward (9,10,11,12,13,14, and 19)	Own Funding	R 3 500 000.00	01/07/2023	30/06/2024	Development of specification	Target Achieved	Development of specification	None	None	Q1:Specification, Q2:Appointment letters, Q:3 site establishment minutes Progress report Q4: Completion certificate	Technical Services
31	To Construct 2.5km Ring Road at Misevhe A,B,C and D by 30 June 2024	New indicator	2.5km Ring Road constructed at Misevhe A,B,C and D	Construction of 2.5km Ring Road at Misevhe A,B,C and D	Own Funding	R 12 000 000.00	01/07/2023	30/06/2024	Advertisement	Target Achieved	Advertisement done	None	None	Specification, Advertisement, Appointment letters,	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			D by 30 June 2024											Progress report	
32	To construct 2.5 km Ring Road at Gidjana by 30 June 2024	New indicator	2.5km Ring Road constructed at Gidjana by 30 June 2024	Construction of 2.5 at Gidjana Ring Road	Own Funding	R 7 000 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Specification, Advertisement, Appointment letters, Progress report	Technical Services
33	To construct 2.5 km Ring Road at Masakona by 30 June 2024	New indicator	2.5km Ring Road constructed at Masakona by 30 June 2024	Construction of 2.5 at Masakona Ring Road	Own Funding	R 7 000 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q2: Advertisement, Q3: Appointment letters, Q4: Progress report	Technical Services
34	To construct 2.5 km Ring Road at Muchipisi by 30 June 2024	New indicator	2.5km Ring Road constructed at Muchipisi by 30 June 2024	Construction of 2.5 at Muchipisi Ring Road	Own Funding	R 7 000 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q2: Advertisement, Q3: Appointment letters, Q4: Progress report	Technical Services
35	To construct 2.5 km Ring Road at Jim jones by 30 June 2024	New indicator	2.5km Ring Road constructed at Jim jones by 30 June 2024	Construction of 2.5 at Jim jones Ring Road	Own Funding	R 7 000 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q2: Advertisement, Q3: Appointment letters, Q4: Progress report	Technical Services
36	To construct 2.5 km Ring Road at Botsoleni by 30 June 2024	New indicator	2.5km Ring Road constructed at Botsoleni by 30 June 2024	Construction of 2.5 at Botsoleni Ring Road	MIG	R 12 000 000.00	01/07/2023	30/06/2024	Advertisement	Target Achieved	Advertisement done	None	None	Q1:Advert, Q2: Appointment letters, Q3-4: Progress report	Technical Services
37	To Construct 2.5 km Ring Road at ngezimani by 30 June 2024	New indicator	2.5km Ring Road constructed	Construction of 2.5 at	MIG	R 12 000 000.00	01/07/2023	30/06/2024	Advertisement	Target Achieved	Advertisement done	None	None	Q1:Advert, Q2: Appointment	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			at ngezimani by 30 June 2024	ngezimani Ring Road										letters, Q3: site establishment minutes and Progress report -4: Progress report	
38	To Construct 2.5 km Ring Road at Masia Headkraal by 30 June 2024	New indicator	2.5km Ring Road constructed at Masia Headkraal by 30 June 2024	Construction of 2.5 at Masia Headkraal Ring Road	MIG	R 12 000 000.00	01/07/2023	30/06/2024	Advertisement	Target Achieved	Advertisement done	None	None	Q1:Advert, Q2: Appointment letters, Q3-4: Progress report	Technical Services
39	To Construct 4.5 km Ring Road at Xihosana by 30 June 2024	New indicator	4.5 km Ring Road Constructed at Xihosana by 30 June 2024	Construction of 7.26 km Ring Road at Xihosana	MIG	R 18 000 000.00	01/07/2023	30/06/2024	4.5km Roadbed constructed	Target Achieved	4.5km Roadbed Constructed	None	None	Q1-Q4: Progress report	Technical Services
40	To construct 4 km Ring Road at Josefa by 30 June 2024	New indicator	4 km Ring Road Constructed at Josefa by 30 June 2024	Construction of 8.7 km Ring Road at Josefa	MIG	R 17 000 000.00	01/07/2023	30/06/2024	4km Subbase constructed	Target Achieved	4km Subbase constructed	None	None	Q1-Q4: Progress report	Technical Services
41	To upgrade Bungeni Stadium by 30 June 2024	New indicator	Bungeni Stadium upgraded by 30 June 2024	Upgrading of Bungeni Stadium	MIG	R 12 146 000.00	01/07/2023	30/06/2024	Clearance, grubbing and setting out	Target Achieved	Clearance, grubbing and setting out done	None	None	Q1-Q4: Progress report	Technical Services
42	To construct Davhana Stadium by 30 June 2024	New indicator	Davhana Stadium constructed by 30 June 2024	Construction of Davhana Stadium	Own Funding	R 10 000 000.00	01/07/2023	30/06/2024	Ablution and septic tank constructed	Target Achieved	Ablution and septic tank constructed	None	None	Q1-Q4: Progress report	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
43	To upgrade Vuwani Sports Centre by 30 June 2024	New indicator	Vuwani Sports Centre upgraded by 30 June 2024	Upgrading of Vuwani Sports Centre	Own Funding	R 5 000 000	01/07/2023	30/06/2024	Development of specification	Target Achieved	Development of specification	None	None	Q1-Q4: Progress report	Technical Services
44	% of Municipal Roads Maintained by 30 June 2024	New indicator	100 % Municipal Roads Maintained by 30 June 2024	Road Maintenance	Own Funding	R 8 000 000.00	01/07/2023	30/06/2024	Municipal road maintained	Target Achieved	Municipal road maintained	None	None	Q1-Q4: Roads Maintained	Technical Services
45	To Develop of Road and Storm Water Master Plan by 30 June 2024	New indicator	Road and Storm Water Master Plan Developed by 30 June 2024	Road and Storm Water Master Plan	Own Funding	R 3 000 000	01/07/2023	30/06/2024	Preliminary designs of roads and storm water masterplan	Target Achieved	Preliminary designs of roads and storm water masterplan done	None	None	Q1: Preliminary design Q2: Detail Masterplan Q3: Draft masterplan document Q4: Final Masterplan document	Technical Services
46	% Municipal Machinery and Equipment maintained and repaired by 30 June 2024	New indicator	100% Municipal Machinery and Equipment maintained and repaired by 30 June 2024	Maintenance and repairs of Machinery and Equipment	Own Funding	R 3 338 123.00	01/07/2023	30/06/2024	Machinery and Equipment maintained	Target Achieved	Machinery and Equipment maintained	None	None	Q1-Q4: Maintenance repairs report	Technical Services
47	To rehabilitate internal streets in Malamulele town by 30 July 2024	New indicator	Internal streets rehabilitated in Malamulele town by 30 June 2024	Rehabilitation of Malamulele town internal street	Own Funding	R 10 000 000	01/07/2023	30/06/2024	Development of specification	Target Achieved	Development of specification	None	None	Q1: Specification , Q2: Appointment letters, Q3: Progress report ,	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
														Q4:Completion certificate	
48	To construct Municipal Office Building at Malamulele by 30 June 2024	New indicator	Municipal Office Building at Malamulele Constructed by 30 June 2024	Construction of Municipal Office Building at Malamulele	Own Funding	R 40 000 000.00	01/07/2023	30/06/2024	Completion of Post tensioning and Brickwork	Target not Achieved	Completion of Post tensioning and Brickwork not done	Delay in approval of the post tensioning slab	The work is done by outsourced specialist .The Specialist appointed contractor should work under compressed programs, test results to be done and check regularly	Q1-Q4:Progress reports	Technical Services
49	To construct 5 Market stalls at Hlanganani by 30 June 2024	New indicator	Market stalls at Hlanganani constructed by 30 June 2024	Construction of 5 Market Stalls at Hlanganani	Own Funding	4 000 000.00	01/07/2023	30/06/2024	Securing land for implementation	Target Achieved	Securing land for implementation done	None	None	Q1:report on land secured Q2-Q3:Progress report Q4:Completion certificate	Technical Services
50	To construct 5 Market stalls at Xithlelani by 30 June 2024	New indicator	Market stalls at Xithlelani constructed by 30 June 2024	Construction of 5 Market Stalls at Xithlelani	Own Funding		01/07/2023	30/06/2024	Doors, windows and roof installation	Target Achieved	Doors, windows and roof installation done (Project completed)	None	None	Q1:Progress report Q2:Completion certificate	Technical Services
51	% of Municipal Building maintained by 30 June 2024	New indicator	100% of Municipal Building maintained by 30 June 2024	Maintenance of Municipal Building	Own Funding	R 5 000 000.00.	01/07/2023	30/06/2024	Municipal Building maintained	Target Achieved	Municipal Building maintained	None	None	Q1-Q2 Municipal building maintenance report	Technical Services
52	To Develop Detailed Design for Construction of Traffic /DLTC and VTS Station at Saselamani and Hlanganani	New indicator	Development of detailed design for	Construct of Testing Station at Hlanganani	Own Funding	R 5 000 000.00.	01/07/2023	30/06/2024	Development of specification	Target Achieved	Development of specification	None	None	Q1: Specification , Q2:	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
	Sub-Offices by 30 June 2024		Construction of Traffic /DLTC and VTS Station at Saselamani and Hlangana ni Sub-Offices by 30 June 2024	and Saseleman i										Advertisement, Q3:Appointment Letter Q4:Progress report	
53	To construct Xigalo bye back centre by 30 June 2024	New indicator	Xigalo bye back centre constructed by 30 June 2024	Operation & maintenance of Xigalo Landfill site	Own Funding	R 5 000 000	01/07/2023	30/06/2024	Advertisement	Target Achieved	Advertisement done	None	None	Q:1 advert Q2:appointment letter of service provider Q:3-progress report Q4 completion certificate	Community Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
54	To review IWMP and submit to Council for approval by 30 June 2024	New indicator	IWMP reviewed and submitted to Council by 30 June 2024	Reviewing of IWMP	Own Funding	100 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q:2 Specification Q3 Draft IWMP Q:4 IWMP and council resolution	Community Services
55	To Conduct 12 Environmental Education and clean-up/Awareness campaign by 30 June 2024	New indicator	12 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2024	Environmental Education & Clean up Campaigns	Own Funding	R 500 000.00	01/07/2023	30/06/2024	Three (03) Environmental Education & Clean up Campaigns	Target Achieved	Three (03) Environmental Education & Clean up Campaigns conducted	None	None	Q1:-Q4: Invite, Report, Attendance Register and Pictures	Community Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
56	To Host Two (02) Arrive Alive Campaigns by 30 June 2024	New indicator	Two (02) Arrive Alive Campaigns Hosted by 30 June 2024	Hosting of Arrive Alive Campaigns	Own Funding	R 50 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q:2 invitation and report Q:4 invitation report	Community Services
57	To Purchase 17 firearms and bullet proof vests for newly appointed traffic officers by 30 June 2023	New indicator	17 firearms and bullet proof vests for newly appointed traffic officers purchased by 30 June 2023	Purchase firearms and bulletproof	Own Funding	300 000.00	01/07/2023	30/06/2024	Specification & advert	Target not achieved	Specification & advert not done	Newly appointed traffic officers are not allowed to have firearms	To buy firearms once traffic officer are permanently employed	Q1: Specification Q2: Delivery Note	Community Services
58	To provide waste collection services at Malamulele and Vuwani once per week by 30 June 2023	New indicator	Waste collection services provided at Malamulele and Vuwani once per week by 30 June 2023	Waste collection	Own Funding	OPEX	01/07/2023	30/06/2024	Waste collection services provided at Malamulele and Vuwani once per week	Target Achieved	Waste collection services provided at Malamulele and Vuwani once per week	None	None	Q1-Q4 : Job Cards and waste collection schedule	Community Services
59	% of disaster reported cases responded to by 30 June 2023 (number of reported cases against cases attended to)	New indicator	100% of disaster reported cases responded to by 30 June 2023 (number of reported cases	Disaster management	Own Funding	OPEX	01/07/2023	30/06/2024	100% of disaster reported cases responded to (number of reported cases against	Target Achieved	100% of disaster reported cases responded to (5/5)	None	None	Q1-Q4: Disaster management impact assessment form and disaster register	Community Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			against cases attended to)						cases attended to)						

8. LOCAL ECONOMIC DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
60	To review LED strategy and submit to Council for approval by 30 June 2024	New indicator	LED strategy reviewed and submitted to Council by 30 June 2024	Reviewing of LED strategy	Own Funding	500 000.00	01/07/2023	30/06/2024	Appointment of the service provider	Target Achieved	Appointment letter issued	None	None	Q1: appointment letter Q2: inception report and status quo report Q3: Draft report Q4: Final report	Planning and Development
61	To purchase 17 equipment's to support Cooperatives with by 30 June 2024	10 equipment's purchased to support Cooperatives	17 equipment's purchased to support Cooperatives by 30 June 2024	Cooperative support	Own Funding	R 600 000.00	01/07/2023	30/06/2024	Compilation List of cooperatives	Target Achieved	List of cooperative compiled	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
62	To coordinate and Host Bossiness EXPO by 30 June 2024	New indicator	Business EXPO Coordinated and Hosted by 30 June 2024	Business Expo	Own Funding	R 200 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q.2.Appointment letter and inception report Q3: Invite and attendance register	Planning and Development
63	To purchase and install 50 street pole advertising board by 30 June 2024	New indicator	50 street pole advertising board purchased	Street pole advertising	Own Funding	R 100 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q2: appointment letter	Planning and Development

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			and installed by June 2024											Q3: Delivery note	

9. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

REF NO:	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
64	To update the GRAP Asset Management Register by 30 June 2024	New indicator	GRAP Asset Management Register updated by 30 June 2024	GRAP Asset Management Register	Own Funding	3 000 000.00	01/07/2023	30/06/2024	Update monthly new asset acquisitions	Target Achieved	Monthly new asset acquisitions on assets register updated	None	None	Q1-Q4 Updated Asset Register	Budget and Treasury
65	% Revenue collected by 30 June 2024	New indicator	100% Revenue collected by 30 June 2024	Revenue Management	Own Funding	OPEX	01/07/2023	30/06/2024	100% Quarterly Projected Revenue collected	Target not achieved	32% of 100% quarterly projection collected. (Actual collection of R3 422 000 against billing of R 10 846 000)	*Debt Relief Program Implemented by the Municipality being discontinued. *National & Provincial Public Works - Not paying rates for schools and Clinics due property registration	*Debt Relief Program to be continued on 2023/24FY. *Provisional and National Public works are in process of registering all their properties	Q1-Q4 Financial Report	Budget and Treasury
66	% Capital budget spent by 30 June 2024	New indicator	100% Capital budget spent by 30 June 2024	Capital Budget	Own Funding	OPEX	01/07/2023	30/06/2024	100% Quarterly Projected Capital Budget Spent	Target achieved	130% of 100% Quarterly Projected Capital Budget SpentAA Projected Capital Budget Spent (R106 326 000 of R81 412 000 (Own	None	None	Q1-Q4 Financial Report	Budget and Treasury

REF NO:	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
											Funded Projects and Grants Projects)				
67	% advertised tenders adjudicated within legislative timeframe by 30 June 2024	New indicator	100% advertised tenders adjudicated within legislative timeframe by 30 June 2024	Adjudication of Tenders	Own Funding	OPEX	01/07/2023	30/06/2024	100% advertised tenders adjudicated within legislative timeframe	Target Achieved	All 4 advertised tenders were adjudicated and appointed within the legislative timeframe	None	None	Q1-Q4 Tender Register and Report	Budget and Treasury
68	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2024	New indicator	Quarterly Financial Statement developed and Submitted to Municipal Manager by 30 June 2024	Interim Financial Statement	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q3: Interim financial statements	Budget and Treasury
69	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2023	New indicator	AFS to AGSA, Treasuries and COGHSTA by 31/08/2023	AFS	Own Funding	OPEX	01/07/2023	30/06/2024	AFS submitted	Target Achieved	AFS submitted	None	None	Q1: AFS and Acknowledgements of Submission	Budget and Treasury
70	To adjust the budget and submit to Council for approval by 28 February 2024	New indicator	Budget adjustment and approved by Council by 28 February 2024	Budget adjustment	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q3: Adjusted budget & Council Resolution	Budget and Treasury

REF NO:	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
71	To submit 24/25 draft budget to Council by 31 March 2024	New indicator	24/25 Draft Budget Submitted to Council by 31 March 2024	Draft Budget development	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q3: Draft Budget and Council Resolution	Budget and Treasury
72	To submit 2024/25 Final budget by 31 May 2024	New indicator	2024/25 Final Budget Submitted to Council by 31 May 2024	Budget development	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q4: Final Budget & Council Resolution	Budget and Treasury
73	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2024	New indicator	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2024	Section 52 Reports	Own Funding	OPEX	01/07/2023	30/06/2024	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
74	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024	New indicator	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024	Section 71 Reports	Own Funding	OPEX	01/07/2023	30/06/2024	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 Acknowledgment of Receipts	Budget and Treasury
75	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2024	New indicator	Section 72 compiled section 72 report and	Section 72 Report	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q:3 Section 72 report and Acknowledg	Budget and Treasury

REF NO:	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			submit to the Mayor and Treasuries by 31 January 2024											ement of Receipts	

10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
76	To hold 4 Communicator fora by 30 June 2024	New indicator	4 Communicator forums held by 30 June 2024	Communications Fora	Own Funding	OPEX	01/07/2023	30/06/2024	1 Communicator forum held	Target Achieved	1 Communicator forum held	None	None	Q1:-Q4: Invites and Attendance Registers	Corporate Services
77	To hold 4 ordinary and 8 Special Council meetings by 30 June 2024	New indicator	4 ordinary Council and 8 Special Council meetings held by 30 June 2024	Council Services (Council Meetings)	Own Funding	OPEX	01/07/2023	30/06/2024	1 Ordinary and 2 special Council meetings held	Target Achieved	1 Ordinary and 3 special Council meetings held	None	None	Q1-Q4 Council Minutes and attendance register	Corporate Services
78	To hold 4 ordinary and 8 Special EXCO meetings by 30 June 2024	New indicator	4 ordinary EXCO and 8 Special EXCO meetings held by 30 June 2024	Council Services (EXCO meetings)	Own Funding	OPEX	01/07/2023	30/06/2024	3 ordinary EXCO meetings held	Target Achieved	1 Ordinary and 3 special Council meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	Corporate Services
79	To award 10 learners with registration bursaries with mayoral bursary by 30 June 2024	New indicator	10 learners awarded with registration bursaries awarded with mayoral bursary by 30 June 2024	Mayoral bursary	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q-2 advert and bursary application form Q-3 Confirmation letter	Corporate Services

			June 2024												
80	% ICT Maintained and Supported by 30 June 2024	New indicator	100 % ICT Maintained and Supported by 30 June 2024	ICT Maintenance and Support	Own Funding	OPEX	01/07/2023	30/06/2024	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	Target Achieved	100 % ICT Maintained and Supported (1208/1208)	None	None	Q1-Q4: system report	Corporate Services
81	To conduct 4 IT Vulnerability Scan by 30 June 2024	New indicator	4 IT Vulnerability Scan conducted by 30 June 2024	IT Security Vulnerability Scan	Own Funding	600,000.00	01/07/2023	30/06/2024	1 IT Vulnerability Scan conducted	Target Achieved	1 IT Vulnerability Scan conducted	None	None	Q1-Q4 Requisition ,invoice and report	Corporate Services
82	% of requested/ ICT equipment purchased by 30 June 2024	New indicator	100% of requested / approved ICT equipment purchased by 30 June 2024	Purchasing ICT equipment	Own Funding	1,000,000.00	01/07/2023	30/06/2024	100% of requested/ approved ICT equipment purchased(Number of requests received for ICT equipment / Number of ICT equipment	Target Achieved	100% of requested/ approved ICT equipment purchased(1813/1813)	None	None	Q1-Q4 Requisition ,purchase order and Delivery note / invoice	Corporate Services

									nt request attended to)						
83	To deploy ICT infrastructure at the new Municipal Building by 30 June 2024	New indicator	ICT infrastructure deployed at the new Municipal Building by 30 June 2024	New Municipal Building ICT infrastructure Deployment	Own Funding	1,500,000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q1-N/A Q2-ICT infrastructure deployment draft memo Q3-N/A Q4 Report/Minutes	Corporate Services
84	To hold 4 Audit Performance Committee meetings by 30 June 2024	New indicator	4 audit and Performance committee meetings held by 30 June 2024	Auditing	Own Funding	OPEX	01/07/2023	30/06/2024	1 audit and Performance committee meeting held	Target Achieved	1 audit and Performance committee meeting held	None	None	Q1-Q4 Invitation, Minutes and attendance register	Municipal Manager
85	To hold 4 risk management committee meetings by 30 June 2024	New indicator	4 risk management committee meetings held by 30 June 2024	Risk management committee meetings	Own Funding	OPEX	01/07/2023	30/06/2024	1 risk management committee meeting held	Target Achieved	1 risk management committee meeting held	None	None	Q1-Q4 Invitation, Minutes and attendance register	Municipal Manager
86	To conduct 4 Mayoral Imbizo by 30 June 2024	New indicator	4 Mayoral Imbizo conducted by 30 June 2024	Mayoral Imbizo	Own Funding	OPEX	01/07/2023	30/06/2024	1 Mayoral Imbizo conducted	Target Achieved	1 Mayoral Imbizo conducted	None	None	Q1:-Q4: Invites and Attendance Registers	Corporate Services
87	To review and submit the 2024/25 IDP to Council for approval by 30 June 2024	New indicator	2024/25 IDP reviewed and submitted to Council	IDP Review	Own Funding	OPEX	01/07/2023	30/06/2024	IDP Process Plan Tabled to Council	Target Achieved	IDP Process Plan Tabled to Council and adopted	None	None	Q1; IDP process Plan and Council Resolution	Municipal Manager/ Planning and Development

			for approval by 30 June 2024						for Adoption						Q2: Invite, Attendance Registers & Strategic Planning Report Q3. Draft IDP & Council Resolution Q4: Invite, Public Notice, Attendance Registers & Final IDP and Council Resolution
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11. CONCLUSION

A total of **63 out of** 68 of First quarter reported Indicators were achieved which results to 92% of first quarter indicators being achieved.

APPROVED BY



SHILENGE RR
MUNICIPAL MANAGER

31-OCTOBER-2023

DATE