

COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE
LOCAL MUNICIPALITY
Since 2016



SECOND 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 Second quarter of the financial year for the period: October to December 2022

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 published 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 SECOND QUARTER SDBIP PERFORMANCE 2022/23

KPA	NUMBER SDBIP INDICATORS	TOTAL SECOND QUARTER REPORTED	NOT APPLICABLE FOR SECOND QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	13	07	06	06	01	86%	14%
SPATIAL RATIONALE	07	07	0	07	0	100%	0
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	57	52	05	43	09	83%	17%
LOCAL ECONOMIC DEVELOPMENT	05	04	01	4	0	100%	0
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	22	14	08	7	7	50%	50%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	18	15	03	15	0	100%	0
TOTAL	122	99	23	82	17	82%	18%

4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 R'000	START DATE	END DATE	2 nd Q ^{tr} 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 2023	New indicator	71 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2023	Municipal Policies review	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q4: Policies & Council Resolutions	Corporate Services
2	To develop 2 municipal policies and submit to Council for approval by 30 June 2023 (Borrow pit policy and organizational Framework policy)	New indicator	2 Municipal policies developed and submitted to Council for approval by 30 June 2023 (Borrow pit policy and organizational Framework policy)	Municipal Policies development	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q2 Draft Policies & Council Resolutions Q4: Final Policies & Council Resolutions	Corporate Services
3	To review and submit the Organogram to Council for approval by 30 June 2023	New indicator	Organogram reviewed and submitted to Council for approval by 30 June 2023	Organogram review	Own Funding	OPEX	01/07/2022	30/06/2023	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
4	% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2023	New indicator	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	66 post filled within reporting period	None	None	Q1-Q4 Appointment Letters and Acceptance Letters by Candidates	Corporate Services
5	Number of LLF Meetings convened by 30 June 2023	New indicator	12 LLF Meetings convened by 30 June 2023	LLF Meetings	Own Funding	OPEX	01/07/2022	30/06/2023	3 Meetings	Target Achieved	3 Meetings held	None	None	Q1- Q4: Minutes & Attendance Registers	Corporate Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
6	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2023	New indicator	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	N/A	N/A	N/A	N/A	N/A	Q4: Acknowledgement letter from LGSETA	Corporate Services
7	To implement 16 training and development programmes by 30 June 2023	New indicator	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 conducted	None	None	Q1-Q4 Invitation, Attendance Register	Corporate Services
8	To Conduct Employee Assistance Programme by 30 June 2023	New indicator	Employee Assistance Programme conducted by 30 June 2023	Employee Assistance Programme	Own Funding	R 50 000. 00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q-4 Invitation, attendance register and report	Corporate Services
9	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2023	New indicator	8 organizational performance report developed and submitted to Council for approval by 30 June 2023	Organizational performance reports	Own Funding	OPEX	01/07/2022	30/06/2023	2022/23 1st quarter SDBIP report	Target Achieved	2022/23 1st quarter SDBIP report done	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

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (R'000)	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
10	% Section 57 Managers with signed performance agreements by 30 June 2023 (number of position filled by number of signed performance agreement signed)	New indicator	100% Section 57 Managers with signed performance (number of position filled by number of signed performance agreement signed)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
11	% litigation cases attended to 30 June 2023	New indicator	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 by Number of Litigation Cases attended to)	Target Achieved	100% litigation cases attended (3/3)	None	None	Q1-Q4: Litigation Register	Corporate Services
12	To procure 100 name tags by 30 June 2023	New indicator	100 Name Tags for 71 Procured by 30 June 2023	Procurement of Name Tags For Councilors	Own Funding	R 20 000. 00	01/07/2022	30/06/2023	Procurement of name tags and Delivery, and Issue out name tags to councilors	Target not Achieved	Name tags not procured	The project is under budgeted	To do budget adjustment in February	Q2: Memorandum Q3: Delivery note and Report	Corporate Services
13	To Mount Sound System in Municipal buildings by 30 June 2023 (Civic Center council chamber , Malamulele Town Hall & Information Centre)	New indicator	Sound System Mounted in Municipal buildings by 30 June 2023 (Civic Center council chamber , Malamulele Town Hall & Information Centre)	Mounting of Sound System in Municipal Halls	Own Funding	R 320 000. 00	01/07/2022	30/06/2023	Mounting of the Sound System into Municipal Buildings (Boxing Gym, Malamulele Town Hall, Njhakanjaka & Vuwani)	Target Achieved	Sound System mounted into Municipal Buildings	None	None	Q1: Memorandum Q2: Delivery note	Corporate Services

5. SPATIAL RATIONALE

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 (R'000)	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
14	To Demarcate and Survey 1200 Sites By 30 June 2023 (300 Botsoleni, 500 Matiyani and 400 Madobi)	New indicator	1200 Sites Demarcated and Surveyed By 30 June 2023 (300 Botsoleni, 500 Matiyani and 400 Madobi)	Demarcation and Survey of Sites.	Own Funding	R 2 000 000.00	01/07/2022	30/06/2023	Draft Layout Plan	Target Achieved	Draft Layout completed	None	None	Q1: Inception Report & Topographical Survey Layout Plan Q2: Draft Layout Plan Q3: Specialists Reports: EIA, Geotech; Engineering Report, Q4: Draft SG Diagram	Planning and Development
15	To Formalize And Proclaim Mabandla area by 30 June 2023	New indicator	Mabandla Area Formalized and Proclaimed area by 30 June 2023	Formalization And Proclamation of Mabandla	Own Funding	R 5 000 000	01/07/2022	30/06/2023	Pegging/Land Survey	Target Achieved	Pegging/Land Survey done	None	None	Q1: Township Establishment and Application Reports Q2: Land Survey Report Q3: General Plan Q4: Township Register	Planning and Development

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 (R'000)	START DATE	END DATE	NO. OF TARGETS	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
16	To Formalize And Proclaim Majosi Area by 30 June 2023	New indicator	Majosi Area Formalized and proclaimed by 30 June 2023	Formalization And Proclamation of Majosi	Own Funding	R 5 000 000	01/07/2022	30/06/2023	Pegging/Land Survey	Target Achieved	Pegging/Land Survey done	None	None	Q1: Township Establishment Application and Reports Q2: Land Survey Report Q3: General Plan Q4: Township Register	Planning and Development
17	To conduct 4 Municipal Planning Tribunal Sittings by 30 June 2023.	New indicator	4 Municipal Planning Tribunal Sittings conducted by 30 June 2023.	Implementation Of SPLUM/A	Own Funding	500 000.00	01/07/2022	30/06/2023	1 Meeting/sitting conducted	Target Achieved	1 Meeting/sitting conducted	None	None	Q1: Attendance Register & Report Q4: Attendance Register & Report	Planning and Development
18	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	1 000 000.00	01/07/2022	30/06/2023	Appointment of Conveyancer from the pool	Target Achieved	Appointment of Conveyancer from the pool done	None	None	Q1: List of Land Parcels Q2: Appointment Letter Q3: Report Q4: Report	Planning and Development
19	To review the Land Use Scheme and submit to Council for approval by June 2023.	New indicator	Land Use Scheme reviewed and submitted to Council for approval by 30 June 2023.	Review Of The Land Use Scheme	Own Funding	1 000 000.00	01/07/2022	30/06/2023	Development of Draft Land Use Scheme and Submit to Management for Inputs	Target Achieved	Development of Draft Land Use Scheme and Submit to Management for Inputs done	None	None	Q1: Appointment Letter & Inception Report Q2: Draft Land Scheme and Attendance Register for management meeting Q3: Council Resolution Q4: Council Resolution	Planning and Development

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 (R'000)	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
20	To complete Municipal General Valuation Roll and submit to Council for approval by 30 June 2023.	New indicator	Municipal General Valuation Roll compiled and submitted to council for approval by 30 June 2023.	General Valuation Roll	Own Funding	3 500 000	01/07/2022	30/06/2023	Draft General Valuation Roll	Target Achieved	Draft General Valuation Roll done	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	BUDGET 22/23 (R'000)	START DATE	END DATE	2 nd TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT
21	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 Malamulele Cluster Ward (18,20,21 And 26)	Own Funding	R 10 000 000,00	01/07/2022	30/06/2023	Digging of holes Installation of street 8m street poles and back filling compaction	Target Achieved	Digging of holes Installation of street 8m street poles and back filling compaction done	None	None	Q:1 Specification and advert Q:2 contractor appointment letter and progress report Q:3 completion letter	Technical Services
22	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	Digging of holes Installation of street 8m street poles back filling compaction and Installation of solar light heads and testing	Target Achieved	Digging of holes Installation of street 8m street poles back filling compaction and Installation of solar light heads and testing done	None	None	Q:1 Specification and advert Q:2 contractor appointment letter and progress report Q:3 completion letter	Technical Services
23	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	Digging of holes Installation of street 8m street poles back filling compaction and Installation of solar light heads and testing	Target Achieved	Digging of holes Installation of street 8m street poles back filling compaction and Installation of solar light heads and testing done	None	None	Q:1 Specification and advert Q:2 contractor appointment letter and progress report Q:3 completion letter	Technical Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (R'000)	START DATE	END DATE	2 nd QUARTER TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
24	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)			01/07/2022	30/06/2023	Digging of holes .Installation of street 8m street poles .back filling compaction and Installation of solar light heads and testing	Target Achieved	Digging of holes .Installation of street 8m street poles .back filling compaction and Installation of solar light heads and testing done	None	None	Q:1 Specification and advert Q:2 contractor appointment letter and progress report Q:3 completion letter	Technical Services
25	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 Households at Mabiligwe	INEP	R5 000.00	01/07/2022	30/06/2023	Digging of hole and poles planting and Network construction .commissioning and completion of the project	Target Achieved	Digging of hole and poles planting and Network construction .commissioning and completion of the project done	None	None	Q:1 Appointment letter of contractor and designs submitted to Eskom Q:2 progress report Q:3 progress Report Q:4 Completion certificate	Technical Services
26	% of Municipal Street Lights Maintained by 30 June 2023	New Indicator	100 % Municipal Street Lights Maintained by 30 June 2023	Street lights Maintenance	Own Funding	R 3 000.00	01/07/2022	30/06/2023	100 % Municipal Street Lights reported Maintained	Target Achieved	Municipal Street Lights reported not maintained at 100%(4/10)	Delay in procurement of stock materials	To engaged SCM regarding procurement processes	Q:1=Q:4 Electrical Maintenance Report	
27	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 Phaphazel a developed	1.2km stabilised base layer of 2.5km Ring Road Constructed at Phaphazela by 30 June 2023	Construction of Ring Road at Phaphazela	Own Funding	R 7 000.00	01/07/2022	30/06/2023	Site establishment ,setting out and site clearance	Target Achieved	Site establishment ,setting out and site clearance 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

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 (R'000)	START DATE	END DATE	2 ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
28	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 7 000 000.00	01/07/2022	30/06/2023	Site establishment and site clearance	Target Achieved	Site establishment and site clearance 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 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 7 000 000.00	01/07/2022	30/06/2023	Site establishment and site clearance	Target Achieved	Site establishment and site clearance 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
30	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	Site establishment and site clearance	Target Achieved	Site establishment and site clearance 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
31	To construct 1.7 km pavement of 2.6 km internal street at Malamulele D extension 3 by 30 June 2023	1.9 of Site establishment, setting out, site clearance, box cut excavation and roadbed preparation done	1.7km pavement of 2.6 km internal Street Constructed at Malamulele D extension 3 by 30 June 2023	Upgrading/Construction of 2.6 km internal street at Malamulele D	Own Funding	R 10 000 000.00	01/07/2022	30/06/2023	Construction of subbase layer for 1.7 km	Target Achieved	Construction of subbase layer for 1.7 km done	None	None	Q:1-Q:4 Progress report	Technical Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 (R'000)	START DATE	END DATE	Q1 TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
32	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 11 000 000.00	1/7/2022	30/06/2023	Advertisement	Target achieved	Advertisement done	None	None	Q.2:advert contractor appointment letter Q.4 progress report	Technical Services
33	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 Malamulele Business park	Own Funding	R 14 500 000.00	01/07/2022	30/06/2023	Construction of subbase layer for 2.8 km	Target achieved	Construction of subbase layer for 2.8 km done	None	None	Q.1-Q.4 Progress report	Technical Services
34	To construct 4.1km pavement of 6.9 km Internal Streets at Vuwani by 30 June 2023	6.9 km internal streets rehabilitate 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 12 000 000.00	01/07/2022	30/06/2023	Construction of subbase layer for 4.1 km	Target achieved	Construction of subbase layer for 4.1 km done	None	None	Q.1-Q.4 Progress report	Technical Services
35	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 21,22,23,24,25,27 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 Wards 20,19,18,17,16,15 & 14	Own Funding	R 3 500 000.00	01/07/2022	30/06/2023	Appointment of six contractors	Target Achieved	Appointment of six contractors done	None	None	Q.2 contractor appointment letter Q.3 progress report Q.4 completion certificate	Technical Services
36	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	Appointment of the Engineer from the Pool and Scoping report	Target Achieved	Appointment of the Engineer from the Pool and Scoping report done	None	None	Q.2 Engineer appointment letter and Scoping report Q.3 Preliminary Design Q.4	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 (R'000)	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
37	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	Appointment of the Engineer from the Pool and Scoping report done	Target Achieved	Appointment of the Engineer from the Pool and Scoping report done	None	None	Q:2 Engineer appointment letter and Scoping report Q:3 Detailed Design	Technical Services
38	To develop detailed designs for construction of 2.5km Ring Road at Masevhe A,B,C and D by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Masevhe A,B,C and D developed by 30 June 2023	Construction of 2.5km Ring Road at Masevhe A,B,C and D	Own Funding	R 1000 000.00	01/07/2022	30/06/2023	Appointment of the Engineer from the Pool and Scoping report done	Target Achieved	Appointment of the Engineer from the Pool and Scoping report done	None	None	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4 Detailed Design	Technical Services
39	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	Appointment of the Engineer from the Pool and Scoping report done	Target Achieved	Appointment of the Engineer from the Pool and Scoping report done	None	None	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4 Detailed Design	Technical Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVES	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 (R'000)	START DATE	END DATE	Q2 TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
40	To develop Detailed Designs for Construction Tiyani Mall Intersection by 30 June 2023	New indicator	Detailed Designs for Construction of Tiyani Mall Intersection developed by 30 June 2023	Construction Tiyani Mall Intersection	Own Funding	R 3 500 000.00	01/07/2022	30/06/2023	Appointment of the Engineer from the Pool and Scoping report	Target Achieved	Appointment of the Engineer from the Pool and Scoping report done	None	None	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4 Detailed Design	Technical Services
41	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	Appointment of the Engineer from the Pool and Scoping report	Target Achieved	Appointment of the Engineer from the Pool and Scoping report done	None	None	Q:2 Engineer appointment letter and Scoping report Q:4 Detailed Design	Technical Services
42	To develop detailed designs for construction of 2.5 km Ring Road at Botsoleni by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Botsoleni developed by 30 June 2023	Construction of 2.5 km Ring Road at Botsoleni	MIG	R 1 000 000.00	01/07/2022	30/06/2023	Appointment of the Engineer from the Pool and Scoping report	Target Achieved	Appointment of the Engineer from the Pool and Scoping report done	None	None	Q:2 Engineer appointment letter and Scoping report Q:3 Detailed Design	Technical Services
43	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 km Ring Road at Ngezimani	MIG	R 1 000 000.00	01/07/2022	30/06/2023	Appointment of the Engineer from the Pool and Scoping report	Target Achieved	Appointment of the Engineer from the Pool and Scoping report done	None	None	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4 Detailed Design	Technical Services

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (R'000)	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT
44	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 km at Masia Headkraal Ring Road	MIG	R 1000 000.00	01/07/2022	30/06/2023	Appointment of the Engineer from the Pool and Scoping report	Target Achieved	Appointment of the Engineer from the Pool and Scoping report done	None	None	Q.2 Engineer appointment letter and Scoping report Q.3 Preliminary Design Q.4 Detailed Design	Technical Services
45	To Construct 7.26 km Ring Road at Xihosana by 30 June 2023	Detailed designs for construction of 7.26 km Ring Road at Xihosana developed	7.26 km Ring Road at Xihosana Constructed by 30 June 2023	Construction of 7.26 km Ring Road at Xihosana	MIG	R 15 000 000.00	01/07/2022	30/06/2023	Site establishment setting out and site clearance	Target Achieved	Site establishment setting out and site clearance 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
46	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	R 15 000 000.00	01/07/2022	30/06/2023	Site establishment setting out and site clearance)	Target Achieved	Site establishment setting out and site clearance 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
47	To construct 4.5 km Ring Road at Mphambo by 30 June 2023	4.5 km Ring Road upgraded at Mphambo 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	R 19 000 000.00	01/07/2022	30/06/2023	Construction of gabions and v-drains for 4.5 km	Target Achieved	Construction of gabions and v-drains for 4.5 km done	None	None	Q.1 Progress report Q.3 Progress report Q.3 completion certificate	Technical Services

REF NO	KEY PERFORMANCE INDICATORS (MEASURABLE OBJECTIVE)	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 (R'000)	START DATE	END DATE	2 nd Q ^{tr} TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
48	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 at Mdavula by 30 June 2023	Upgrading /Construction of 6.5 km Ring Road at Mdavula	MIG	R 19 500 000.00	01/07/2022	30/06/2023	Construction of sub-base layer for 6.5km	Target not achieved	Construction of sub-base layer for 6.5km not done	Rainfall community strike due to late payment	Adhoc meeting to resolve community issues due to late payment, of labours and SMME's on time	Q:1-Q:4 Progress report	Technical Services
49	To Complete/Finalize Construction of Xigalo Land fill Site Phase 2 by 30 June 2023	New indicator	Xigalo Land fill Site 2 Construction Completed/Finalized by 30 June 2023	Construction of Xigalo Land fill Site Phase 2	MIG	R 7 000 000.00	01/07/2022	30/06/2023	Approval of the Designs	Target Achieved	Designs approved	None	None	Q:1 designs Q:2 Approval Letter Q:3 Advert ,contractor appointme nt letter and Site handover minutes Q:4 progress report and completion certificate	Technical Services
50	To upgrade Malamulele Stadium by 30 June 2023	New indicator	Malamulele Stadium upgraded by 30 June 2023	Upgrading of Malamulele Stadium	Own Funding	R 4 000 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q:1 progress report and completion certificate	Technical Services
51	To upgrade Bungeni Stadium by 30 June 2023	New indicator	Bungeni Stadium upgraded by 30 June 2023	Upgrading of Bungeni Stadium	MIG	R 5 000 000.00	01/07/2022	30/06/2023	Advertisem ent and Appointment of Contractor	Target not achieved	Project on procurement stage, awaiting for bid evaluation and adjudication processes.	Late appointment of engineer	Tender was advertised	Q:1 Advert and Contractor appointment letter Q:2-Q:4 Progress report	Technical Services
52	To construct Davhana Stadium by 30 June 2023	New indicator	Davhana Stadium constructed by 30 June 2023	Construction of Davhana Stadium	Own Funding	R 9 300 638 000.00	01/07/2022	30/06/2023	Site establish out and site clearance	Target Achieved	Site establishme nt ,setting out and site clearance done	None	None	Q:1 Advert and Contractor appointment letter Q:2 site handover minutes Q3-Q:4 Progress report	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 (R'000)	START DATE	END DATE	Q1 2023 TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
53	To upgrade Vuwani Sports Centre by 30 June 2023	New indicator	Vuwani Sports Centre upgraded by 30 June 2023	Upgrading of Vuwani Sports Centre	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	Site Over. Establishment	Target not achieved	Designs completed project- awaiting advert.	Incorrect budget allocation	Project to be implemented during next financial year 2023/2024	Q:1 Advert and Contractor appointment letter Q:2 site handover minutes Q3-Q:4 Progress report	Technical Services
54	% of Municipal Roads Maintained by 30 June 2023	New indicator	100 % Municipal Roads Maintained by 30 June 2023	Road Maintenance	Own Funding	R 10 000 000.00	01/07/2022	30/06/2023	100 % Municipal Roads Maintained	Target Achieved	100 % Municipal Roads Maintained	None	None	Q:1-Q:4 Municipal Roads Maintenance report	Technical Services
55	To Construct Storm water channel at Malamulele B by 2023	New indicator	Storm channel at Malamulele B Constructed by 2023	Construction of a storm water channel at Malamulele B	Own Funding	R 6 111 000.00	01/07/2022	30/06/2023	Appointment of the Engineer from the Pool and Scoping report	Target Achieved	Appointment of the Engineer from the Pool and Scoping report done	None	None	Q:1 Specification and advert Q:2 contractor appointment letter and site handover minutes Q:3 progress report Q:4 progress report and completion letter	Technical Services
56	To Develop of Road and Storm Water Master Plan by 30 June 2023	New indicator	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	Appointment of the Engineer from the Pool and Scoping report	Target Achieved	Appointment of the Engineer from the Pool and Scoping report done	None	None	Q:2- engineer appointment letter Q:3 preliminary design Q: 4 Final detailed design.	Technical Services
57	% Municipal Machinery and Equipment maintained and repaired by 30 June 2023	New indicator	100% Municipal Machinery and Equipment maintained and repaired by 30 June 2023	Maintenance and repairs of Machinery and Equipment	Own Funding	R 2 000 000.00	01/07/2023	30/06/2024	100% Municipal Machinery and Equipment reported maintained and repaired	Target Achieved	100% Municipal Machinery and Equipment reported maintained and repaired	None	None	Q:1-Q:4 Municipal Machinery and Equipment maintenance and repairs report	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 (R'000)	START DATE	END DATE	Q2 nd TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
58	To develop Business Case at 12 townships 30 June by 2023	New indicator	Business Case at 12 townships developed by 30 June 2023	Development of Business Case at 12 townships	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	Appointment of Service provider	Target Not Achieved	Service provider not appointed	Late advertisement	Advertisement done	Q:1 specification and advert Q:2 appointment letter Q:3 report on feasibility study Q:4 final report	Technical Services
59	To construct Municipal Office Building at Malamulele by 30 June 2023	New indicator	Municipal Office Building at Malamulele Constructed by 30 June 2023	Construction of Municipal Office Building at Malamulele	Own Funding	R 60 000 000	01/07/2022	30/06/2023	Construction slab on 1 st floor and Brick work	Target achieved	Construction concrete slab on 1 st floor and Brick work done	None	None	Q:1-Q:4 progress report	Technical Services
60	To construct 21 Market stalls at Hlanganani by 30 June 2023	New indicator	Market stalls at Hlanganani constructed by 30 June 2023	Construction of 21 Market Stalls at Hlanganani	Own Funding	R 4 000 000	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 site handover minutes and progress report Q:3 Progress report Q:4 Progress report and completion certificate	Technical Services
61	To construct 21 Market stalls at Xithlelani by 30 June 2023	New indicator	Market stalls at Xithlelani constructed by 30 June 2023	Construction of 21 Market Stalls at Xithlelani	Own Funding	R 4 000 000	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 site handover minutes and progress report Q:3 Progress report Q:4 Progress report and completion certificate	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 (R'000)	START DATE	END DATE	2 ND QUARTER TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
62	To construct 9 Market stalls at Malamulele Taxi rank by 30 June 2023	New indicator	Market stalls at Malamulele Taxi rank constructed by 30 June 2023	Construction of 9 Market Stalls at Malamulele Taxi rank	Own Funding		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 site handover minutes and progress report Q.3 Progress report Q.4 Progress report and completion certificate	Technical Services
63	To Refurbish Malamulele Taxi rank by 30 June 2023	New indicator	Malamulele Taxi rank Refurbished by 30 June 2023	Refurbishment of Malamulele Taxi Rank	Own Funding	R 3 500 000.00	01/07/2022	30/06/2023	Appointment of the Contractor, Site Hand Over & Site Establishment	Target achieved	Appointment of the Contractor, Site Hand Over & Site Establishment done	None	None	Q.1 specification and advert Q.2 contractor appointment letter and site handover minutes Q.3 progress report Q.4 progress report and completion certificate	Technical Services
64	% of Municipal Building maintained by 30 June 2023	New indicator	100% of Municipal Building maintained by 30 June 2023	Maintenance of Municipal Building	Own Funding	R 1 000 000.	01/07/2022	30/06/2023	100% of Municipal Building maintained	Target Achieved	100% of Municipal Building maintained	None	None	Q.1-Q.4 Municipal Building maintenance report	Technical Services
65	To Conduct 12 Environmental Education and clean-up/Awareness campaign by 30 June 2023	New indicator	12 Environmental Education & clean-up/Awareness Campaigns 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 Campaigns conducted	Target Achieved	Three (03) Environmental Education & clean-up/Awareness Campaigns conducted	None	None	Q-Q4: Invite, Report, Attendance Register and Pictures	Community Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 (R'000)	START DATE	END DATE	Q1 TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
66	To Conduct 03 (three) Greenest competition by 30 June 2023 (households One (01) school One (01) and Clinics One (01))	New indicator	03 (three) Greenest competition by 30 June 2023 (households One (01) school One (01) and Clinics One (01))	Greenest School Clinic and Household Competition	Own Funding		1/7/2022	30/06/2023	Conducting Assessment	Target not Achieved	Entry forms were not issued out for advert to community members	Delays in issuing of entry forms which resulted in no entry	To be implemented during 2023/24 financial year. The budget to be allocated to another project	Q:1 completion entry form Q:2 assessment report Q:3 Final competition report	Community Services
67	To operate & maintain Xigalo Landfill site by 30 June 2023	New indicator	Xigalo landfill site operated and maintained by 30 June 2023	Operation & maintenance of Xigalo Landfill site	Own Funding	R 500 000.00	01/07/2022	30/06/2023	Operation of the Landfill Site	Target not Achieved	Final completion of the project	Delays in completion of project	Engagement with technical services was done for a site to be handed over for operation	Q:1 appointment letter of service provider Q:2-Q4 landfill site report	Community Services
68	To host Mayor's School excellence award 2023	New indicator	Mayor's School excellence award hosted points 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	Q:3 Mayor's School excellence award report	Community Services
69	To conduct 04 (four) special program forum meetings by 30 June 2023	New indicator	04 special program meetings conducted by 30 June 2023	special program	Own Funding	OPEX	01/07/2022	30/06/2023	01 forum meeting conducted	Target Achieved	01 special program forum meetings conducted	None	None	Q:1-Q4 invitation .minutes and attendance register	Community Services
70	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	01 Sport Council Meeting hosted not held	None	None	Q:1-Q4 invitation .minutes and attendance register	Community Services
71	To develop municipal greening strategy and submit to Council for approval by 30 June 2023	New indicator	Municipal greening strategy developed and submitted to Council by 30 June 2023	Development of municipal greening strategy	Own Funding	R 50 000.00	01/07/2022	30/06/2023	Development of greening strategy and submit to Council for approval	Target Not Achieved	Draft Development of municipal greening strategy was done	The draft was not approved and taken to Council	Facilitating for draft approval during the next quarter	Q:1 Specification Q:2 beautification strategy and council resolution	Community Services
72	To maintain municipal of parks at Malamulele and Vuwani by 30 June 2023	New indicator	Municipal parks at Malamulele and Vuwani maintained by 30 June 2023	Maintenance of municipal parks	Own Funding	OPEX	01/07/2022	30/06/2023	Maintenance of Municipal parks at Malamulele and Vuwani	Target Not achieved	Malamulele parks had recently been handed over by a service provider	Waiting for formal handover/operating of the park by the Mayor	Engagement with the Mayor	Q:1 - Q:4 Maintenance of Municipal parks report	Community Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 (R'000)	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
73	To maintain Municipal cemeteries by 30 June 2023	New indicator	Municipal cemeteries Maintained by 30 June 2023	Maintenance of municipal cemeteries	Own Funding	R 800.00	01/07/2023	30/06/2024	Maintenance of municipal cemeteries	Target Achieved	100% of municipal cemeteries maintained	None	None	Q1 - Q4 Maintenance of municipal cemeteries report	Community Services
74	To Host Two (02) Arrive Alive Campaigns by 30 June 2023	New indicator	Two (02) Arrive Alive Campaigns Hosted by 30 June 2023	Hosting of Arrive Alive Campaigns	Own Funding	R 50 000.00	01/07/2022	30/06/2023	One (01) Arrive Alive Campaign Hosted	Target Achieved	01 arrive alive campaign hosted	None	None	Q.2 invitation and report Q.4 invitation report	Community Services
75	% application for learner's 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)	New Indicator	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 driver's permit 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 % learner's driver permit application attended to	None	None	Q1-Q4 Register and report	Community Services
76	% application for learner's driver licences attended to by 30 June 2023 (Number of learner's driver licences application received by number of learner's driver's application attended)	New Indicator	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 % driver licences application attended to	None	None	Q1-Q4 Register and report	Community Services
77	% application for motor vehicles attended to by 30 June 2023 (Number of motor vehicles application received by number of motor vehicles application attended)	New Indicator	100 % motor vehicles attended to by 30 June 2023 (Number of motor vehicles application received by number of motor vehicles application attended)	Motor Vehicles testing	Own Funding	OPEX	01/07/2022	30/06/2023	100% motor vehicles attended to	Target Achieved	100 % motor vehicles attended to	None	None	Q1-Q4 Register and report	Community Services

7. LOCAL ECONOMIC DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 R'000	START DATE	END DATE	2nd Q. TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
78	To support 12 Cooperatives with equipment by 30 June 2023	New indicator	12 Cooperatives at Four Municipal with equipment by 30 June 2023	Cooperative support	Own Funding	R 300 000	01/07/2022	30/06/2023	Conduct needs assessment	Target Achieved	Needs assessment of the Cooperatives to be supported has been completed	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
79	To conduct One (01) Libra campaign and business inspection by the 30 June 2023	New indicator	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	One (01) Libra campaign and business inspection	Target Achieved	Libra was conducted	None	None	Q2: Invite and Attendance Registers	Planning and Development
80	To conduct a feasibility study on the development of light industries, flea market and agricultural hubs points by 30 June 2023	New indicator	feasibility study on the development of light industries, flea market and agricultural hubs conducted by 30 June 2023	Light industries, flea market and agricultural hubs	Own Funding	R500 000	01/07/2022	30/06/2023	Completion of Draft Report and Present to Management	Target Achieved	The service provider has been appointed and inception meeting conducted, status quo report submitted	None	None	Q1: appointment letter and inception report	Planning and Development
81	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 250 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	None	None	Q:1 invitation and attendance register	Planning and Development
82	To Coordinate and Host Four (04) LED fora by 30 June 2023	New indicator	Four (04) LED Fora 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	Q2: 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	BUDGET 22/23 R'000	START DATE	END DATE	2nd Q. TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
83	To update the GRAP Asset Management Register by 30 June 2023	New indicator	GRAP Asset Management Register updated by 30 June 2023	GRAP Asset Management Register	Own Funding	OPEX	01/07/2022	30/06/2023	Update monthly new asset acquisitions	Target achieved	New assets additions updated	None	None	Q1-Q4 Updated Asset Register	Budget and Treasury
84	% Revenue collected by 30 June 2023	New indicator	100% Revenue collected by 30 June 2023	Revenue Management	Own Funding	OPEX	01/07/2022	30/06/2023	Quarterly Projected Revenue collected	Target not achieved	30% Actual collection of R8,681,000 against billing of R19,115,000	Low revenue base (introduction of new revenue sources needed) Weak customer statement distribution due to SA Post Office Inefficiencies (Need to explore alternatives)	1. Negotiate water and electricity distribution to supplement revenue base. 2. Debt Relief Program has been implemented on all Accounts Types 3. An independent contractor should be appointed to distribute statements	Q1-Q4 Financial Report	Budget and Treasury
85	% Capital budget spent by 30 June 2023	New indicator	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	122% Projected Capital Budget Spent (R176 687 000 of R144 800 000 (Own Funded Projects and Grants Projects)	None	None	Q1-Q4 Report	Budget and Treasury
86	% advertised tenders adjudicated within legislative timeframe by 30 June 2023	New indicator	100% advertised tenders adjudicated within legislative timeframe by 30 June 2023	Adjudication of Tenders	Own Funding	OPEX	01/07/2022	30/06/2023	100% advertised tenders adjudicated within legislative timeframe	Target achieved	Advertised tenders adjudicated within legislative timeframe	None	None	Q1-Q4 Register Report	Budget and Treasury

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (22/23/R/000)	START DATE	END DATE	2nd Q. TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
87	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2023	New Indicator	Quarterly 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	Q:3 financial statements	Budget and Treasury
88	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2022	New indicator	AFS 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 and Acknowledgements of Submission	Budget and Treasury
89	To adjust the budget and submit to Council for approval by 28 February 2023	New Indicator	Budget adjustment and approved by Council 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
90	To submit 23/24 draft budget to Council by 31 March 2023	New Indicator	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
91	To submit 2023/24 Final budget by 31 May 2023	New Indicator	2023/24 Final Budget Submitted to Council by 31 May 2023	Budget development	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q4: Final Budget & Council Resolution	Budget and Treasury
92	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	New Indicator	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	None	None	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	Budget and Treasury
93	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023	New indicator	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 to the Mayor & PT	None	None	Q1-Q4 71 Reports and Acknowledgement of Receipts	Budget and Treasury
94	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2023	New indicator	Section 72 compiled section 72 report and submit to the Mayor and Treasuries by 31 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

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 (R'000)	START DATE	END DATE	2nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
95	To Purchase Asset Equipment by 30 June 2023 • Bush clearing (CONSPREV) Equipment's • Solar Digital battery system • Solar installation tester(technical) • Mobile welding Machines(technical) • Mobile Generator (technical) • Compactor Truck (Comes) • Skip loader Truck (comes) • Tipper trucks (technical)	New indicator	Asset Equipment purchased by 30 June 2023 • Bush clearing Equipment's • Solar Digital battery system(technical) • Solar installation tester(technical) • Mobile welding Machines(technical) • Mobile Generator (technical) • Compactor Truck (Comes) • Skip loader Truck (comes) • Tipper trucks (technical)	Purchasing of Asset Equipment	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	Delivery and Handover to the relevant departments	Target Not Achieved	1. Supply and delivery of plants and equipment Pool was Advised and closed to procure compactor trucks, skip loader and tipper trucks. On BEC stage 2. mobile generator appointed, waiting for delivery. 3. solar digital battery and tester to be advertised.	Late submission of TOR by end user Department.	Engagement with the end-users and SCM is in progress	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury
96	To Purchase Road Services & Machinery Plant by 30 June 2023. (Tar Brooms and Road Repairs Machines)	New indicator	Road Services & Machinery Plant purchased by 30 June 2023 (Tar Brooms and Road Repairs Machines)	Purchase of Road Services & Machinery Plant	Own Funding	R 10 000 000.00	01/07/2022	30/06/2023	Delivery and Handover to the relevant departments	Target Not Achieved	1. Tar Broom to be procured once pool for plant and equipment has appointed 2. Roads Repairs Machines delivered.	Late appointment of a pool to supply and deliver Plants and Equipment.	Engagement with SCM is in progress	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury
97	To purchase 50 refuse bin by 30 June 2023	New indicator	50 refuse bins purchased by 30 June 2023	Purchasing and Distribution of refuse Bins	Own Funding	R 600 000.00	01/07/2022	30/06/2023	Appointment of Service provider	Target Not Achieved	BEC Stage	Delays on appointment of BEC Members	Engagement with SCM and end-user is in progress	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 R'000	START DATE	END DATE	2nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
98	To install 100 refuse street bins along the road by 30 June 2023	New indicator	100 refuse street bins installed along the roads by 30 June 2023	Installation of refuse street bins along the road	Own Funding		01/07/2022	30/06/2023	Appointment of Service provider	Target Not Achieved	Waiting for appointment	Delays on appointment of a service provider	Engagement with SCM is in progress	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury
99	To Purchase & plant 500 Trees by 30 June 2023	New indicator	500 Trees purchased & planted by 30 June 2023	Purchasing & planting of Trees	Own Funding	R 500 000.00	01/07/2022	30/06/2023	Delivery and Planting of Tree	Target Not Achieved	The project was advertised and closed currently at Appointment stage	Delays on appointment of a service provider	Delays on appointment of a service provider	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury
100	% Disaster Relief Materials purchased by 30 June 2023	New indicator	100% of Disaster Relief Materials purchased by 30 June 2023	Purchasing of Disaster Relief Materials	Own Funding	R 100 000.00	01/07/2022	30/06/2023	Appointment, Delivery and Distribution	Target Achieved	Delivered	None	N/A	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury
101	To purchase and install advertising boards on street lights as for advertising space by 30 June 2023	New indicator	Advertising Boards on the Street lights as for advertising space purchased and installed by 30 June 2023	Street pole advertising	Own Funding	R 200 000.00	01/07/2022	30/06/2023	Appointment of the Service Provider	Target NOT achieved	TOR not yet submitted by the end-user	None	Engagement with the end-user is in progress	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury
102	% Municipal Vehicles maintained and repaired by 30 June 2023	New indicator	100% Municipal Vehicles maintained and repaired by 30 June 2023	Maintenance and repairs of Municipal Vehicles	Own Funding	OPEX	01/07/2022	30/06/2023	100% Municipal Vehicles maintained and repaired	Target Achieved	Municipal Vehicles maintained and repaired	none	N/A	Q1-Q4 Maintenance Report	Budget and Treasury
103	To Procure Office Furniture by 30 June 2023	New indicator	Office Furniture Procured by 30 June 2023	Procurement of office furniture	Own Funding	R 1 000 000	7/1/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q1: Specification Q2: Delivery Note	Budget and Treasury
104	To purchase fleet management system by 30 June 2023	New indicator	Fleet management system purchased by 30 June 2023	Fleet management System	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q1: Specification 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	BUDGET 22/23 R'000	START DATE	END DATE	2nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT
105	To Purchase branding Materials by 30 June 2023	New indicator	Branding Materials purchased by 30 June 2023	Purchasing of Branding Material	Own Funding	OPEX	01/07/2022	30/06/2023	Delivery	Target Achieved	Branding Material purchased and delivered	None	None	Q1- Specification Q2: Delivery Note	Corporate Services
106	To hold 4 Communicator fora by 30 June 2023	New indicator	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
107	To hold 4 ordinary and 8 Special Council meetings by 30 June 2023	New indicator	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 Council Minutes and attendance register	Corporate Services
108	Number of ordinary EXCO meetings held by 30 June 2023	New indicator	12 ordinary EXCO meetings held by 30 June 2023	Council Services (EXCO meetings)	Own Funding	OPEX	01/07/2022	30/06/2023	1 ordinary and 2 special EXCO meetings held	Target Achieved	1 ordinary and 2 special EXCO meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	Corporate Services
109	To award 10 learners with registration bursaries with mayoral bursary by 30 June 2023	New indicator	10 learners awarded with registration bursaries awarded with mayoral bursary by 30 June 2023	Mayoral bursary	Own Funding	OPEX	01/07/2022	30/06/2023	Advertise and development of bursary application form	Target Achieved	Advertisement done and bursary application form developed	None	None	Q-2 advert and bursary application form Q-3 Confirmation letter	Corporate Services
110	% ICT Maintained and Supported by 30 June 2023	New indicator	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 357 calls reported, 357 closed	None	None	Q1-Q4: system report	Corporate Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 R'000	START DATE	END DATE	2MO TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
111	To conduct IT Vulnerability Scan by 30 June 2023	New indicator	IT Vulnerability Scan conducted by 30 June 2023	IT Security Vulnerability Scan	Own Funding	OPEX	01/07/2022	30/06/2023	Advertisement and Appointment of the preferred Service Provider	Target Achieved	Advertisement done and Service Provider appointed	None	None	Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- Completion certificate	Corporate Services
112	% of requested/approved IT equipment purchased by 30 June 2023	New indicator	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	Target Achieved	100% of requested/ approved IT equipment purchased (how many equipments purchased)	None	None	Q1-Q4 Delivery note / invoice	Corporate Services
113	To implement electronic document management plan and strategy by 30 June 2023	New indicator	Electronic document management plan and strategy implemented by 30 June 2023	Implementation of the FY (2021-22) developed electronic document management plan and strategy	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q3-minutes of the meeting Q4- Completion certificate	Corporate Services
114	% of licenses renewed/ purchased by 30 June 2023	New indicator	100% licenses renewed/ purchased by 30 June 2023	Renewal/ purchasing of licenses	Own Funding	OPEX	01/07/2022	30/06/2023	Renewal Purchase Licenses	Target achieved	100% licenses renewed(how many licenses)	None	None	Q1: Approved Memo Q2: Invoice of Payment certificate	Corporate Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET R'000	START DATE	END DATE	2nd TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT. SERVICES
115	To implement Phase Two of Network Tower Deployment and Support Report by 30 June 2023	New indicator	Phase Two of Network Tower Deployment and Support Report implemented by 30 June 2023	Implementation of phase two network tower deployment and support report	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q3-minutes of the meeting Q4- Completion certificate	Corporate Services
116	To hold 4 Audit 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	3 audit and Performance committee meeting held	None	None	Q1-Q4 Invitation .Minutes and attendance register	Municipal Manager
117	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	2 risk management committee meeting held	Target achieved	2 Risk Management committee meeting held	None	None	Q1-Q4 Invitation .Minutes and attendance register	Municipal Manager
118	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	Own Funding	OPEX	01/07/2022	30/06/2023	Finalization of Development of Business continuity plan	Target achieved	Business continuity plan developed and finalized -1 Project charter signed	None	None	Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- Completion certificate	Municipal Manager

DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATION

119	To conduct 4 Mayoral Imbizo by 30 June 2023	New indicator	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
120	To review and submit the 2023/24 IDP to Council for approval by 30 June 2023	New indicator	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	Needs analysis and Rep forum	Target Achieved	Needs analysis and Rep forum done	None	None	Q1: IDP process Plan Q2: Need Analysis Report and Attendance Registers	Municipal Manager

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

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 R'000	START DATE	END DATE	2nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
121	To conduct IDP Strategic Planning by 30 June 2023	New indicator	IDP Strategic Planning conducted by 30 June 2023	Strategic Planning	Own Funding	OPEX	01/07/2022	30/06/2023	Conducting strategic planning session	Target Achieved	strategic planning session conducted	None	None	Q3: Invite, Attendance Registers and Strategic Planning Report	Municipal Manager
122	To conduct IDP public Participation by 30 June 2023	New indicator	IDP public Participation conducted by 30 June 2023	IDP Public Participation	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	N/A	N/A	Q4: Invite, Public Notice and Attendance Registers	Municipal Manager

10. CONCLUSION

A total of 82 out of 99 of Second quarter reported Indicators were achieved which results to 77% of Second quarter indicators being achieved.

APPROVED BY



SHILENGE RR
MUNICIPAL MANAGER

06-01-2023

DATE