COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE
LOCAL MUNICIPALITY
Since 2016

Unity in Service Delivery

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. INTRIDUCTION, 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 section53 (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 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	05	04	05	0	100%	0%
SPATIAL RATIONALE	9	09	0	08	01	89%	11%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	41	28	13	28	0	100%	0%
LOCAL ECONOMIC DEVELOPMENT	6	02	04	02	0	100%	0%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	13	08	05	07	01	88	12%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	11	10	01	10	0	100%	0%
TOTAL	**89**	**62**	**27**	**60**	**02**	**97%**	**03%**

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 84 municipal policies and submit to Council for approval by 30 June 2024	83 Municipal policies reviewed and approved by council	84 Municipal policies 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	Organogram reviewed and submitted to Council for approval	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	12 LLF Meetings convened	12 LLF Meetings convened by 30 June 2024	LLF Meetings	Own Funding	OPEX	01/07/2023	30/06/2024	3 LLF Meetings	Target	3 LLF Meetings held	None	None	Q1- Q4: Minutes & Attendance Registers	Corporate Services
4	To develop and Submit the Workplace Skills Plan and Annual Training Report to LGSETA by 30 June 2024	Workplace skills plan and annual training report developed and submitted to LGSETA	Workplace Skills Plan and annual training report developed and submitted to LGSETA by 30 June 2024	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
5	To implement 20 trainings and development programmes by 30 June 2024	24 trainings and development programmes implemented	20 trainings and development programmes implemented by 30 June 2024	Training and development	Own Funding	R 700,000	01/07/2023	30/06/2024	5	Target Achieved	5 trainings and development programmes	None	None	Q1-Q4 Invitation, Attendance Register	Corporate Services
6	To Conduct one Employee Assistance Programme by 30 June 2024	Employee wellness Programme conducted	One 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 and attendance register	Corporate Services
7	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2024	8 organizational performance report	8 organizational performance reports	Organizational performance reports	Own Funding	OPEX	01/07/2023	30/06/2024	2022/23 Annual Performance report and	Target Achieved	2022/23 Annual Performance report and	None	None	Q1:2022/23 Annual Performance report .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.
		developed and approved by Council	developed and submitted to Council for approval by 30 June 2024						2022/23 4th quarter report.		2022/23 4th quarter report developed			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 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	6 Section 57 Managers with are signed performance agreements	None	None	Q1: Signed Performance Agreements	Municipal Manager
9	% litigation cases attended to by 30 June 2024 (Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to (9/9)	100% litigation cases attended to by 30 June 2024 (Litigation cases received by Number of Litigation Cases attended to)	Management of litigations	Own Funding	12,804,804	01/07/2023	30/06/2024	100% litigation cases attended to (0/0)	Target not Achieved	No case was received by the municipality during the quarter under review	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 3124 Sites at 9 villages by 30 June 2024 (Green farm (502) Tshikonelo Graham (600) Tshiawelo(100) Vhurivhuri (200) Mukondeni (186) Vuswayi (500) Maphiveni (409) Mabodhlongwa (412) and Makhasa (215))	New indicator	3124 Sites Demarcated and Surveyed at 9 villages by 30 June 2024 (Green farm (502) Tshikonelo Graham (600) Tshiawelo(100) Vhurivhuri (200) Mukondeni (186) Vuswayi (500) Maphiveni (409) Mabodhlongwa (412) and Makhasa (215))	Demarcation and Survey of Sites.	Own Funding	R 8,263,171	01/07/2023	30/06/2024	Inception Report	Target Achieved	Inception Report compiled	None	None	Q1: Inception Report Q2: Draft Layout Plan Q3: Specialist Studies Q4: Draft General Plans	Planning and Development
11	To conduct community meeting for the formalization and proclamation of township at Mtititi area by 30 June 2024	Community resolution obtained for the establishment of a township at Mtititi area	Community meeting conducted for the formalization and proclamation of township at Mtititi Area by 30 June 2024	Formalization & proclamation of settlement: Mtititi	Own Funding	R31,766,829	01/07/2023	30/06/2024	Draft General Plans	Target not Achieved	Draft General Plans not developed	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: Letter from Mtititi Community Q4: Agenda and attendance register	Planning and Development
12	To submit the draft general plan to the office of the Surveyor General for approval of formalization and proclamation of township at Mabandla area by 30 June 2024	Mabandla Area not Formalized and Proclaimed. Awaiting Public Participation and submission of the land	Draft general plan submitted to the office of the Surveyor General for approval of formalization and proclamation of township at	Formalization & Proclamation Mabandla	Own Funding		01/07/2023	30/06/2024	Draft General Plans	Target Achieved	Draft General Plans developed	None	None	Q1: Draft General Plans Q2: Conditions of Establishment Q3: Approved Layout Plan & letter from LEDET Q4: Proof of submission to Office of the SG.	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.
		development application to MPT	Mabandla area by 30 June 2024												
13	To approve the layout plan and acquire approval letter from LEDET for formalization and proclamation of township at Majosi area by 30 June 2024.	Majosi Area not Formalized and proclaimed. Awaiting Public Participation and submission of the land development application to MPT	Layout plan approved and letter from LEDET acquired for formalization and proclamation of township at Majosi area by 30 June 2024.	Formalization & Proclamation Majosi	Own Funding		01/07/2023	30/06/2024	Draft General Plans	Target Achieved	Draft General Plans developed	None	None	Q1: Draft General Plans Q2: Conditions of Establishment Q3: Municipal Planning Tribunal Agenda Q4: Approved layout plan and letter from LEDET	Planning and Development
14	To submit application to Municipal Planning Tribunal for consideration for formalization and proclamation of township in Vuwani area by 30 June 2024.	Community resolution obtained to formalize Township in Vuwani	Application submitted to the Municipal Planning Tribunal for consideration for formalization and proclamation of township in Vuwani Area by 30 June 2024.	Formalization & Proclamation Vuwani	Own Funding		01/07/2023	30/06/2024	Draft General Plans	Target Achieved	Draft General Plans developed	None	None	Q1: Draft General Plans Q2: Conditions of Establishment Q3: Proof of advertisement Q4: Municipal Planning Tribunal Agenda	Planning and Development
15	To submit the draft general plan to the office of the Surveyor General for approval for formalization and proclamation of township at Saselamani area by 30 June 2024	New Indicator	Draft general plan submitted to the office of the Surveyor General for approval for formalization and proclamation of township at Saselamani area by 30 June 2024	Formalization and Proclamation Saselamani	Own Funding		01/07/2023	30/06/2024	Draft General Plans	Target Achieved	Draft General Plans developed	None	None	Q1: Draft General Plans Q2: Conditions of Establishment Q3: Approved layout plan and letter from LEDET Q4: Proof of submission of Draft General Plans to office of the Surveyor General.	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.
16	To conduct 4 Municipal Planning Tribunal Sittings by 30 June 2024.	4 Municipal Planning Tribunal Sittings conducted	4 Municipal Planning Tribunal Sittings conducted by 30 June 2024.	Implementation Of SPLUMA	Own Funding	R 500 000.00	01/07/2023	30/06/2024	1 Municipal Planning Tribunal Sittings conducted	Target Achieved	1 Municipal Planning Tribunal Sittings conducted	None	None	Q1-Q4: Invite, Minutes and Attendance Register	Planning and Development
17	To transfer 35 Land Parcels Previously Registered in the name of Thulamela and Makhado to Collins Chabane by 30 June 2024.	All Land Parcels Previously Registered in the name of Thulamela and Makhado transferred to Collins Chabane	35 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 1,200,000	01/07/2023	30/06/2024	Compile list of properties to be transferred.	Target Achieved	list of properties to be transferred compiled	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
18	To compile and publish Municipal Supplementary Valuation Roll for comments by the community by 30 June 2024.	Municipal General Valuation Roll compiled and approved by Council	Municipal Supplementary Valuation Roll compiled and published for comments by the community by 30 June 2024.	Supplementary Valuation Roll	Own Funding	R 100 000.00	01/07/2023	30/06/2024	Compiling of inception report ,Amendment of government properties category from State Owned to Public Service Infrastructure	Target Achieved	Inception report ,Amendment of government properties category from State Owned to Public Service Infrastructure compiled	None	None	Q1: Inception Report, Category count amended report Q2: Draft Supplementary Valuation Roll Q3: Public Notice Q4: Supplementary Valuation Roll	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.
19	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	N/A	N/A	N/A	N/A	N/A	Q2:Appointment letter Q3:Progress report Q4: completion certificate	Technical Services
20	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	N/A	N/A	N/A	N/A	N/A	Q2:Appointment letter Q3:Progress report Q4: completion certificate	Technical Services
21	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	N/A	N/A	N/A	N/A	N/A	Q3:Appointment letter Q4:Progress report	Technical Services
22	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 contractor	Target Achieved	Contractor appointed	None	None	Q1:Appointment letter Q2: Progress report Q3: Progress report and completion certificate	Technical Services
23	To construct and connect 400 households with electricity infrastructure at Mahlohlwane by 30 June 2024	New indicator	400 households constructed and connected with electricity infrastructure at Mahlohlwani by 30 June 2024	Electrification of 400 households at Mahlohlwane	INEP	R 8 000 000.00	01/07/2023	30/06/2024	Appointment of contractor	Target Achieved	Contractor appointed	None	None	Q1: Appointment Letter Q2: progress report Q3:Progress Report Q4: completion certificate	Technical Services
24	To develop detailed designs for construction and connection of 419 households at Nthlaveni Block C (200) Phungwani (60)	New indicator	Detailed designs for construction and connection of 419	To develop detailed designs for construction and connection of	INEP	R 504 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q3:Appointment letter Q4: detailed designs	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.
	Hlungwani (40) Hasani Dakari (79) and Nyavani (40) by 30 June 2024		households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani developed (40) by 30 June 2024	419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40) by 30 June 2024											
25	To construct and connect 236 households with electricity infrastructure at Nhombelani (26) Mahonisi (100) and Mphakati (110) by 30 June 2024	Electrical poles for construction and connection of 236 households with electricity planted at Nhombelani (26) Mahonisi (100) and Mphakati (110)	236 households constructed and connected with electricity infrastructure at Nhombelani (26) Mahonisi (100) and Mphakati (110) by 30 June 2024	To construct and connect 236 households with electricity infrastructure at Nhombelani (26) Mahonisi (100) and Mphakati (110) by 30 June 2024	INEP	R 4 734 000	01/07/2023	30/06/2024	MV and LV network construction, ready board installation and and Meter box installation, Air deck installation	Target Achieved	MV and LV network construction, ready board installation and and Meter box installation, Air deck installation done	None	None	Q1: completion certificate	Technical Services
26	% of reported Municipal high masts lights and streets lights maintained by 30 June 2024 (number of reported faults by number of maintained)	New indicator	100 % of reported Municipal high masts lights and streets lights maintained by 30 June 2024 (number of reported faults by number of maintained)	Maintenance of high masts lights	Own Funding	R 100,000	01/07/2023	30/06/2024	100 % of reported Municipal high masts lights and streets lights maintained (number of reported faults by number of maintained)	Target Achieved	100 % of reported Municipal high masts lights and streets lights maintained (35 faults reported /35 faults maintained)	None	None	Q1-Q4 faults report register and maintenance report	Technical Services

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27	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	01/07/2023	30/06/2024	Engagement with NERSA,DMRE and MISA	Target Achieved	Engagement with NERSA,DMRE and MISA done	None	None	Q1:Attendance register Q2:Application forms,Q3:progress report Q4:NERSA License	Technical Services
28	To pave 2.km of 2.5km Ring Road at Phaphazela by 30 June 2024	1.2km stabilised base layer of 2.5km Ring Road Constructed at Phaphazela	2.km of 2.5km Ring Road paved 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.km Base Constructed	Target Achieved	2.km Base Constructed	None	None	Q1-Q4: Progress report	Technical Services
29	To Construct 2.5km Ring Road up to practical completing at Oliphantshoek by 30 June 2024	2.4 km stabilised base layer of 2.5km Ring Road Constructed at Oliphantshoek	2.5km Ring Road Constructed up to practical completion at Oliphantshoek by 30 June2024	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: practical Completion certificate	Technical Services
30	To Construct 2.5km Ring Road at Altein by 30 June 2024	1km paving of 2.5km ring road Constructed at Altein	2.5km Ring Road Constructed at Altein by 30 June 2024	Construction of 2.5km Ring Road at Altein	Own Funding	R 11,858,201	01/07/2023	30/06/2024	2.5km Kerbs laying and V-drain completed	Target Achieved	2.5km Kerbs laying and V-drain completed	None	None	Q1-Q2: Progress report Q3: Completion certificate	Technical Services
31	To Construct 3.4km Ring Road up to practical completing at Magomani by 30 June 2024	1.2km paving of 2.5km Ring Road Constructed at Magomani	3.4km Ring Road Constructed up to practical completing at Magomani by 30 June 2024	Construction of 3.4 km Ring Road at Magomani	Own Funding	R 12 000 000.00	01/07/2023	30/06/2024	3.4km Base Construction	Target Achieved	3.4km Base Construction	None	None	Q1-Q3: Progress report Q4: practical Completion certificate	Technical Services
32	To construct 0.9 km internal street at Malamulele D extension 3 30 by 30 June 2024	1.7km pavement of 2.6 km Internal Street Constructed	0.9 km internal street constructed at Malamulele D extension 3	Construction of 2.6km at Malamulele D extension 3	Own Funding	R 6 000 000	01/07/2023	30/06/2024	0.9 km paving and completion	Target Achieved	0.9 km paving and completion	None	None	Q1:Completion Certificate	

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 Malamulele D extension 3	by 30 June 2024												
33	To Construct 6.3km internal street road at Malamulele D phase 2 by 30 June 2024	2.1km subbase of 6.3km Road Constructed at Malamulele D ext. 3 internal street phase 2	6.3km internal street Road Constructed at Malamulele phase 2 by 30 June 2024	Construction of 6.3 km at Malamulele internal street phase 2	Own Funding	R 44,300,000	01/07/2023	30/06/2024	Construction of 6.3km Subbase	Target Achieved	Construction of 6.3km Subbase	None	None	Q1-Q3: Progress report Q4: Completion certificate	Technical Services
34	To surface 1.7km of 5.6 km streets in Malamulele Business park by 30 June 2024	2.8km road Surfacing of 5.6 km streets constructed at Malamulele Business park	1.7 km of 5.6 km street surfaced in Malamulele Business park by 30 June 2024	Opening and Widening 5.6 km street in Malamulele Business park	Own Funding	R 10,200,000	01/07/2023	30/06/2024	1.7 km Asphalt Surfacing	Target Achieved	1.7 km Asphalt Surfacing	None	None	Q1-Q4: Progress report	Technical Services
35	To rehabilitate 1.8 Km of 6.9 km Internal Streets at Vuwani by 30 June 2024	4.1km pavement of 6.9 km Internal Streets constructed at Vuwani	1.8 km of 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	2 Km Base completed	Target Achieved	2 Km Base completed	None	None	Q1-Q3: Progress report Q4: completion certificate	Technical Services
36	To Construct four low level bridges at 4 Wards by 30 June 2024 (11,12,13 and 14)	New indicator	Four low level Bridges Constructed at 4 Wards by 30 June 2024 (11,12,13 and 14)	Construction of Low Level Bridges at Ward (11,12,13 and 14)	Own Funding	R 3 500 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q2:Appointment letters Q:3 Completion certificate	Technical Services
37	To Construct 2.85 km roadbed and subbase of 2.85 km Ring Road at Misevhe A,B,C and D by 30 June 2024	Detailed designs for construction of 2.85km Ring Road at Misevhe A,B,C and D developed	2.85km roadbed and subbase of 2.85 km Ring Road constructed at Misevhe A,B,C and D	Construction of 2.85km Ring Road at Misevhe A,B,C and D	Own Funding	R 9,134,250	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q.2Advertisement , Appointment letters, Site establishment minutes Q3-Q4:Progress report	Technical Services

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			by 30 June 2024												
38	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 2,369,565	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Specification, Advertisement, Appointment letters, Progress report	Technical Services
39	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 1,500,000	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
40	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 1,500,000	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
41	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 1,500,000	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
42	To construct roadbed and subbase of 2.65 km Ring Road at Botsoleni by 30 June 2024	Detailed designs for construction of 2.65km Ring Road at Botsoleni developed	2.65km roadbed and subbase of 2.65 km Ring Road constructed at Botsoleni by 30 June 2024	Construction of 2.5 at Botsoleni Ring Road	MIG	R 9,134,250	01/07/2023	30/06/2024	Advertisement	Target Achieved	Advertisement done	None	None	Q.2Advertisement, Appointment letters, Site establishment minutes Q3-Q4:Progress report	Technical Services
43	To Construct 2.5 km roadbed and subbase of 2.82 km Ring Road at Nghezimani by 30 June 2024	Detailed designs for construction of 2.5km Ring Road at Nghezimani developed	2.5 km roadbed and subbase of 2.82 km Ring Road constructed at Nghezimani by 30 June 2024	Construction of 2.5 at ngezimani Ring Road	MIG	R 9,134,250	01/07/2023	30/06/2024	Advertisement	Target Achieved	Advertisement done	None	None	Q.2 Advertisement, Appointment letters, Site establishment minutes Q3-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.
44	To Construct 2.85 km roadbed and subbase of 2.85 km Ring Road at Masia Headkraal by 30 June 2024	Detailed designs for construction of 2.85km Ring Road at Masia Headkraal developed	2.85 km roadbed and subbase of 2.85 km Ring Road constructed at Masia Headkraal by 30 June 2024	Construction of 2.5 at Masia Headkraal Ring Road	MIG	R 9,134,250	01/07/2023	30/06/2024	Advertisement	Target Achieved	Advertisement done	None	None	Q.2Advertisement , Appointment letters, Site establishment minutes Q3-Q4:Progress report	Technical Services
45	To pave 4.5 km Ring Road of 7.26 km Ring Road at Xihosana by 30 June 2024	7.26 km Ring Road at Xihosana not Constructed Only construction of sub-base layer for 7.26km done	4.5 km Ring Road paved of 7.26 km Ring Road 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
46	To pave 4 km of 8. 7 km Ring Road at Josefa by 30 June 2024	1.8 km selected layer of 8. 7 km Ring Road Constructed at Josefa	4 km of 8. 7 km Ring Road paved 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
47	To install the elevated tank ,drainage system of the soccer pitch and level soccer pitch at Bungeni Stadium by 30 June 2024	Borehole refurbishment not completely done	Elevated tank ,drainage system of the soccer pitch installed and soccer pitch levelled at Bungeni Stadium by 30 June 2024	Upgrading of Bungeni Stadium	MIG	R 9,122,000	01/07/2023	30/06/2024	Clearance, grubbing and setting out	Target Achieved	Clearance, grubbing and setting out	None	None	Q1-Q4: Progress report	Technical Services
48	To Install roof structure on the pavilion at Davhana Stadium by 30 June 2024	Gate house ,ablution block and pipeline system constructed at	Roof structure on the pavilion installed at Davhana Stadium 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.
		Davhana stadium													
49	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 500,000	01/07/2023	30/06/2024	Development of specification	Target Achieved	Development of specification	None	None	Q1-Q4: Progress report	Technical Services
50	Number of Square meter of municipal road maintained by 30 June 2024	New indicator	1380.94 Square meter of municipal road maintained by 30 June 2024	Municipal Roads	Own Funding	R 8 000 000.00	01/07/2023	30/06/2024	345.234 Square meter of municipal road maintained	Target Achieved	345.234 Square meter of municipal road maintained	None	None	Q1-Q4 Municipal Roads maintenance report	Technical Services
51	To conduct assessment on Collins Chabane Local Municipality Roads and Storm water Master Plan by 30 June 2024	New indicator	Assessment on Collins Chabane Local Municipality Roads and Storm water Master Plan conducted by 30 June 2024	Road and Storm Water Master Plan	Own Funding	R 3,409,000	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q2: Evidence Progress report	Technical Services
52	To rehabilitate 4km internal streets in Malamulele town by 30 July 2024 (Collins Chabane drive 1 km ,nhlalala street 1 km ,Pfunekani street 1 km and nkondo street 1 km)	New indicator	4km internal streets rehabilitated in Malamulele town by 30 July 2024 (Collins Chabane drive 1 km ,nhlalala street 1 km ,Pfunekani street 1 km and nkondo street 1 km)	Rehabilitation of Malamulele town internal street	Own Funding	R 10 000 000	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q2:Appointment letters, Q4:Completion certificate	Technical Services
53	To construct Post tensioning , concrete pouring of the middle section of the third floor and brickwork on third floor west and	Concrete slab on 2nd floor of Municipal Office Building at	Post tensioning , concrete pouring of the middle	Construction of Municipal Office Building at Malamulele	Own Funding	R 33,500,000	01/07/2023	30/06/2024	Brickwork on second floor west and east	Target Achieved	Brickwork on second floor west and east done	None	None	Q1-Q4:Progress reports	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.
	east of Municipal Office Building at Malamulele by 30 June 2024	Malamulele Constructed	section of the third floor and brickwork on third floor west and east of Municipal Office Building constructed at Malamulele by 30 June 2024			4 000 000.00									
54	To construct 5 Market stalls at Xithlelani by 30 June 2024	Foundation for 5 Market stalls at Xithlelani constructed	5 Market stalls constructed at Xithlelani 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	None	None	Q2:Progress Report, Completion Certificate	Technical Services
55	To construct 5 Market stalls at Xithlelani Phase 2 by 30 June 2024	New Indicator	5 Market stalls constructed at Xithlelani Phase 2 by 30 June 2024	Construction of 5 Market Stalls at Xithlelani Phase 2	Own Funding		01/07/2023	30/06/2024	Relocation of 5 Hlanganani Market stalls to Xithlelani	Target Achieved	5 Hlanganani Market stalls to Xithlelani relocated	None	None	Q1:Item,Council Resolution Progress Report Q2:Progress Report Q3:Completion Certificate	Technical Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
57	To Conduct 4 Environmental Education and clean-up/Awareness campaign by 30 June 2024	12 Environmental Education & clean-up/Awareness Campaign conducted	4 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2024	Environmental Education & Clean up Campaigns	Own Funding	R 256,235	01/07/2023	30/06/2024	One (01) Environmental Education & Clean up Campaigns	Target Achieved	One (01) Environmental Education & Clean up Campaigns	None	None	Q1:-Q4 Invite, Report, Attendance Register and Pictures	Community Services
58	To conduct two Arrive Alive Campaigns by 30 June 2024	Two (02) Arrive Alive Campaigns Hosted	Two arrive alive Campaigns conducted by 30 June 2024	Hosting of Arrive Alive Campaigns	Own Funding	R 50,000	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

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.
59	To provide waste collection services at Malamulele and Vuwani once per week by 30 June 2024	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services provided at Malamulele and Vuwani once per week by 30 June 2024	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
60	% of reported disaster cases attended to by 30 June 2024 (number of reported cases against cases attended to)	100% of reported disaster cases responded to(50/50)	100% of reported disaster cases attended to by 30 June 2024 (number of reported cases against cases attended to)	Disaster management	Own Funding	OPEX	01/07/2023	30/06/2024	100% of reported disaster cases attended to (number of reported cases against cases attended to)	Target Achieved	100% of reported disaster cases attended to (5/5)	None	None	Q1-Q4: disaster incident register and disaster management impact assessment form and	Community Services

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.
61	To review and submit LED strategy to Council for approval by 30 June 2024	New indicator	LED strategy reviewed and submitted to Council for approval by 30 June 2024	Reviewing of LED strategy	Own Funding	R 960,000	01/07/2023	30/06/2024	Appointment of the service provider	Target Achieved	Service provider appointed	None	None	Q1:appointment letter Q2: inception report and status quo report Q3: Draft LED strategy Q4: LED strategy	Planning and Developme nt
62	To purchase equipment's to support 17 Cooperatives by 30 June 2024	10 equipment 's purchased to support Cooperati ves	Equipment's purchased to support 17 Cooperatives by 30 June 2024	Cooperative support	Own Funding	R 640,000	01/07/2023	30/06/2024	Public notice and Compilation List of cooperatives to be supported	Target Achieved	Public notice and Compilation List of cooperatives to be supported done	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 Developme nt
62	To coordinate two (2) Local Reference Committee Meetings by 30 June 2024	New indicator	Two (2) Local Reference Committee Meetings coordinated by 30 June 2024	Local Reference Committee Meetings	Opex	Opex	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q.3 Invite and attendance register Q 4 Invite and attendance register	Planning and Developme nt
63	To purchase 50 street pole advertising board by 30 June 2024	New indicator	50 street pole advertising board purchased by 30 June 2024	Street pole advertising	Own Funding	R 100 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q2: appointment letter Q3: Delivery note	Planning and Developme nt
64	To conduct two (2) business inspection by 30 June 2024	New indicator	Two (2) business inspections conducted by 30 June 2024	Business inspections	Opex	Opex	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q.3 Invite and attendance register Q.4 Invite and attendance register	Planning and Developme nt

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.
65	To Coordinate three(3) LED Forum by 30 June 2024	Four (04) LED Forums Coordinated and Hosted	Three (3) LED forum coordinated by 30 June 2024	LED forum	Opex	Opex	01/07/203	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q4. Invite and attendance register	Planning & Development

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.
66	To update the GRAP Asset Management Register by 30 June 2024	GRAP Asset Manageme nt Register updated	GRAP Asset Management Register updated by 30 June 2024	GRAP Asset Management Register	Own Funding	R 5,170,000	01/07/2023	30/06/2024	Update monthly new asset acquisitions	Target Achieved	monthly new asset acquisitions updated	None	None	Q1-Q4 Updated Asset Register	Budget and Treasury
67	% Revenue collected by 30 June 2024	33.8 % Revenue collected and 61.2 % revenue not collected (R 13 320 411 collected against the quarterly projected revenue of R 33 521 755)	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
68	% Capital budget spent by 30 June 2024	96% spending on projected capital budget spent (R 326, 503, 415 / R 339, 334, 000)	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 Spent Projected Capital Budget Spent (R106 326 000 of R81 412 000 (Own Funded Projects and Grants Projects)	None	None	Q1-Q4 Financial Report	Budget and Treasury
69	% advertised tenders adjudicated within legislative timeframe by 30 June 2024 (within 90 days)	New indicator	100% advertised tenders adjudicated within legislative timeframe by 30 June 2024 (within 90 days)	Adjudication of Tenders	Own Funding	Opex	01/07/2023	30/06/2024	100% advertised tenders adjudicated within legislative timeframe	Target Achieve	100% advertised tenders adjudicated within legislative timeframe	None	None	Q1-Q4 Tender Register and 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.
70	To develop interim financial statement and submit to Municipal Manager by 30 June 2024	Interim Financial Statement developed and Submitted to Municipal Manager	Interim financial statement develop 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
71	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2023	2021-22 Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA	Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA by 31 August 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
72	To submit 2023-24 budget adjustment to Council for approval by 28 February 2024	2022-23 Budget adjusted and approved by Council	2023-24 budget adjustment submitted to Council for approval 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
73	To submit 24/25 draft budget to Council for approval by 31 March 2024	23/24 Draft Budget Submitted to Council	24/25 Draft Budget Submitted to Council for approval 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
74	To submit 2024/25 Final budget to council for approval by 31 May 2024	2023/24 Final Budget Submitted and approved by Council	2024/25 Final Budget Submitted to Council for approval 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
75	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2024	4 section 52 report submitted to Council within 30 days after	4 section 52 report submitted to Council within 30 days after the end of the	Section 52 Reports	Own Funding	Opex	01/07/2023	30/06/2024	1 section 52 report submitted to Council within 30 days after	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

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.
		the end of the quarter	quarter by 30 June 2024						the end of the quarter						
76	Number of section 71 report submitted to the Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	12 section 71 report submitted to the 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 Acknowledgement of Receipts	Budget and Treasury
77	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2024	Section 72 report compiled and submitted to the Mayor and Treasuries by the 25 January 2023	Section 72 report compiled and submitted to the Mayor and Treasuries by 31 January 2024	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 Acknowledgement of Receipts	Budget and Treasury
78	% of indigent households with access to free basic services (electricity) by 30 June 2024 (number of approved applicant by number of applicant receiving free basic services)	New indicator	100% indigent households with access to free basic services (electricity) by 30 June 2024 (number of approved applicant by number of applicant receiving free basic services)	Free basic services	Own funding	R 8,850,000	01/06/2023	30/06/2024	100% indigent households with access to free basic services (electricity) (number of approved applicant by number of applicant receiving free basic services)	Target Achieved	100% indigent households with access to free basic services (electricity) (15150/15150)	None	None	Q1-Q4 Indigent list and Eskom invoice	Budget and Treasury

10. GOOD GOVERNACE 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.
79	To hold 3 Communicator forums by 30 June 2024	4 Communicator forums held	3 Communicator forums held by 30 June 2024	Communications Forums	Own Funding	Opex	01/07/2023	30/06/2024	1 Communicator forum held	Target Achieved	1 Communicator forum held(joint forum)	None	None	Q2:-Q4: Invites and Attendance Registers	Corporate Services
80	To hold 4 ordinary and 8 Special Council meetings by 30 June 2024	4 ordinary Council and 20 Special Council meetings held	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 2 special Council meetings held	None	None	Q1-Q4 Council Minutes and attendance register	Corporate Services
81	Number of ordinary EXCO meetings held by 30 June 2024	4 ordinary EXCO and 20 Special EXCO meetings held	12 ordinary 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	3 ordinary EXCO meetings held			Q1-Q4 EXCO Minutes and attendance register	Corporate Services
82	To award 14 learners with mayoral bursary by 30 June 2024	10 learners awarded with mayoral bursary	14 learners 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
83	% of ICT Maintenance and Support attended to by 30 June 2024 (number request reported against number of request attended to)	100 % ICT Maintained and Supported (4 791/ 4791)	100% of ICT Maintenance and Support attended to by 30 June 2024 (number request reported against number of request attended to)	ICT Maintenance and Support	Own Funding	32,206,173	01/07/2023	30/06/2024	100% of ICT Maintenance and Support attended to (number request reported against number of request attended to)	Target Achieved	100 % ICT Maintained and Supported (*1208/1208*)	None	None	Q1-Q4: system report	Corporate Services
84	To conduct 4 IT Vulnerability Scan by 30 June 2024	IT Vulnerability Scan conducted	4 IT Vulnerability Scan conducted by 30 June 2024	IT Security Vulnerability Scan	Own Funding	508,378	01/07/2023	30/06/2024	1 IT Vulnerability Scan conducted	Target Achieved	1 IT Vulnerability Scan conducted	None	None	Q1-Q4 IT Vulnerability Scan conducted	Corporate Services

85	% of ICT equipment purchased by 30 June 2024 (number of ICT equipment request by number of ICT equipment purchased)	100% of IT equipment purchased (1097/1097)	100% of ICT equipment purchased by 30 June 2024 (number of ICT equipment request by number of ICT equipment purchased)	Purchasing ICT equipment	Own Funding	1,000,000.00	01/07/2023	30/06/2024	100% of ICT equipment purchased (number of ICT equipment request by number of ICT equipment purchased)	Target Achieved	100% of requested/ approved ICT equipment purchased(113/113)	None	None	Q1-Q4 Delivery note / invoice	Corporate Services
86	To hold 4 Audit Performance Committee meetings by 30 June 2024	4 audit and Performance committee meetings held	4 audit and Performance committee meetings held by 30 June 2024	Auditing	Own Funding	800,000	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
87	To hold 4 risk management committee meetings by 30 June 2024	4 risk management committee meetings held	4 risk management committee meetings held by 30 June 2024	Risk management committee meetings	Own Funding	190,000	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
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATIION															
88	To conduct 3 Mayoral Imbizo by 30 June 2024	4 Mayoral Imbizo conducted	3 Mayoral Imbizo conducted by 30 June 2024	Mayoral Imbizo	Own Funding	1,200,000	01/07/2023	30/06/2024	1 Mayoral Imbizo conducted	Target Achieved	1 Mayoral Imbizo conducted	None	None	Q1:-Q3: Invites and Attendance Registers	Corporate Services
89	To review and submit the 2024/25 IDP to Council for approval by 30 June 2024	2023/24 IDP reviewed and submitted to Council for approval	2024/25 IDP reviewed and submitted to Council for approval by 30 June 2024	IDP Review	Own Funding	R 1 700 000	01/07/2023	30/06/2024	IDP Process Plan Tabled to Council for Adoption & Needs Analysis conducted.	Target Achieved	IDP Process Plan Tabled to Council for Adoption & Needs Analysis conducted.	None	None	Q1; IDP process Plan and Council Resolution & Need Analysis Report and Attendance Registers Q2: Invite, Attendance Registers & Strategic Planning Report Q3. Draft IDP & Council Resolution	Municipal Manager/ Planning and Development

														Q4: Invite, Public Notice, Attendance Registers & Final IDP and Council Resolution	

11. CONCLUSION

A total of **60 out of 62** of First quarter reported Indicators were achieved which results to 97% of first quarter indicators being achieved.

APPROVED BY

SHILENGE RR

MUNICIPAL MANAGER

19-10-2023

DATE