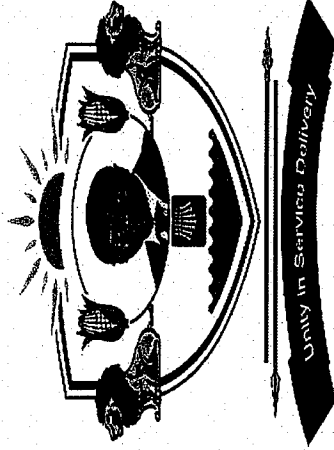


COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE
LOCAL MUNICIPALITY
Since 2016



FOURTH QUARTER SDBIP REPORT 2023/2024

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, LEGISLATION AND DISCUSSIONS

INTRODUCTION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the Fourth quarter of the financial year for the period; April to June 2024.

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 R798) 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 63 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the SDBIP) the following:

Projections for each month of;

- (i) Revenue to be collected, by source; and
- (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter".

DISCUSSIONS

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

2. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF SIX DEPARTMENTS NAMELY:

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

3. KPA ANALYSIS

TABLE 1: SUMMARY OF FOURTH QUARTER SDBIP PERFORMANCE 2023/24

KPA	NUMBER SDBIP INDICATORS	TOTAL FOURTH QUARTER REPORTED	NOT APPLICABLE FOR FOURTH QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	08	7	1	7	0	100%	0%
SPATIAL RATIONALE	09	09	0	7	02	78%	22%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	39	32	07	32	0	100%	0%
LOCAL ECONOMIC DEVELOPMENT	06	06	0	06	0	100%	0%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	13	08	05	06	02	75%	25%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	11	09	02	09	0	100%	0%
TOTAL	86	71	15	67	04	95%	5%

4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	4 TH QUARTER TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
01	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 R'000	01/07/2023	30/06/2024	84 Policies to be reviewed and approved by council	Target Achieved	84 Policies to be reviewed and approved by council	None	None	Q4: Policies & Council Resolutions	Corporate Services
02	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 Achieved	3 LLF Meetings held	None	None	Q1-Q4: Minutes & Attendance Registers	Corporate Services
03	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	Workplace skills plan and Annual Training Report developed and submitted to LGSETA	Target Achieved	Workplace skills plan and Annual Training report developed and submitted to LGSETA	None	None	Q4: Acknowledgement letter from LGSETA	Corporate Services
04	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	None	None	Q1-Q4 Invitation, Attendance Register	Corporate Services
05	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	Employee Assistance Programme conducted	Target Achieved	Employee Assistance Programme conducted	None	None	Q4 Invitation and attendance register	Corporate Services
06	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2024	8 organizational performance reports	8 organizational performance reports	Organizational performance reports	Own Funding	OPEX	01/07/2023	30/06/2024	2022/23 Annual Report, Oversight	Target Achieved	2022/23 Annual Report, Oversight	None	None	Q1:2022/23 Annual Performance report ,2022/23 4th	Corporate Services

REF NO.	KEY INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 23/24 R'000	START DATE	END DATE	4TH QUARTER TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
		Report developed and approved by Council	developed and submitted to Council for approval by 30 June 2024						Report & 2023/24 3rd quarter		Report & 2023/24 3rd quarter developed			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	
07	Number of Section 57 Managers with signed performance agreements by 30 June 2024	6 Section 57 Managers with signed performance agreements	6 Section 57 Managers with signed performance agreements by 30 June 2024	Performance Agreement	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q1: Signed Performance Agreements	Municipal Manager
08	% 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	R 12,804,804	01/07/2023	30/06/2024	100% litigation cases attended to (Litigation cases received by Number of Litigation Cases attended to)	Target Achieved	100% litigation cases attended to (4/4)	None	None	Q1-Q4: Litigation Register	Municipal Manager

5. SPATIAL RATIONALE

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASBLI NE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2024	START DATE	END DATE	4 TH Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
09	To Demarcate and Survey 3124 Sites at 9 villages by 30 June 2024 (Green farm (502) Tshikonelo Graham (600) Tshiawelo(100) Vhurivhuri (200) Maphiveni (186) Vuswayi (500) Mabodlongwa (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) Maphiveni (186) Vuswayi (500) Mabodlongwa (412) and Makhasa (215))	Demarcation and Survey of Sites.	Own Funding	R 8,263,171	01/07/2023	30/06/2024	Draft General Plan	Target Achieved	Draft General plans submitted	None	None	Q1: Inception Report Q2: Draft Layout Plan Q3: Specialist Studies Q4: Draft General Plans	Planning and Development
10	To conduct community meeting for the formalization and proclamation of township at Mititi area by 30 June 2024	Community resolution obtained for the establishment of a township at Mititi area	Community meeting conducted for the formalization and proclamation of township at Mititi Area by 30 June 2024	Formalization & proclamation of settlement Mititi	Own Funding	R31,766.29	01/07/2023	30/06/2024	Attend meeting to engage the relevant stakeholders in order to unlock the bottlenecks.	Target not achieved	meeting to engage relevant stakeholders in order to unlock the bottlenecks not attended	Mititi community objected to the proposed meeting and meeting couldn't proceed. -Meeting not held because of community unrest	Alternative site for the establishment of the township is being identified.	Q1: Draft General Plan Q2: Conditions of Establishment Q3: Letter from Mititi Community Q4: Agenda and attendance register	Planning and Development

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	4 TH Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
11	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 Awaiting Public Participation and submission of the land development application to MPT	Draft general plan submitted to the office of the Surveyor General for approval of formalization and proclamation of township at Mabandla area by 30 June 2024	Formalization & Proclamation Mabandla	Own Funding		01/07/2023	30/06/2024	Submit Draft General Plans to office of the Surveyor General for approval.	Target Achieved	Draft General Plans submitted to office of the Surveyor General for approval	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
12	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 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	Approve layout plan and acquire letter from LEDET for Environmental Authorization.	Target Achieved	Layout plan approved and acquire letter from LEDET for Environmental Authorization.	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
13	To submit application to Municipal Planning Tribunal for consideration of 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	Submit application to Municipal Planning Tribunal for consideration.	Target Achieved	Application to Municipal Planning Tribunal for consideration submitted	None	None	Q1: Draft General Plans Q2: Conditions of Establishment Q3: Proof of advertisement Q4: Municipal Planning Tribunal Agenda	Planning and Development

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 23/24 R'000	START DATE	END DATE	4 TH Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
14	To submit the draft general plan to the office of the Surveyor General for approval for formalization and proclamation of township at Saselamanti 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 Saselamanti area by 30 June 2024	Formalization and Proclamation Saselamanti	Own Funding		01/07/2023	30/06/2024	Submit Draft General Plans to office of the Surveyor General for approval.	Target Not achieved	Draft General Plans to office of the Surveyor General not submitted.	Consent letter from rural development has not yet been received to enable the submission to the office of the SG	To make follow up with the Department of Rural Development	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
15	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 600,000.00	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
16	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 500 000.00	01/07/2023	30/06/2024	Submit documents to Deeds Office	Target Achieved	Submission to Deeds Office done	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
17	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 1,200,000	01/07/2023	30/06/2024	Submission of final Supplementary Valuation roll to council.	Target Achieved	final Supplementary valuation roll submitted to council.	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 INDICATORS/MEASURABLE OBJECTIVE	BASLINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	4 TH Q TARGET DATE	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
18	To install 30 smart solar street lights at ward 28 and 35 by 30 June 2024 (Ward 28 (15) and ward 35 (15))	New indicator	30 smart solar street lights installed at ward 28 and 35 by 30 June 2024 (Ward 28 (15) and ward 35 (15))	Installation of 30 smart solar street lights installed at ward 28 and 35	Own Funding	4 000 000.00	01/07/2023	30/06/2024	Solar led lights mounting, commissioning project completion	Target Achieved	Solar led lights mounting, commissioning project completed	None	None	Q2:Appointment letter Q3:Progress report Q4: completion certificate	Technical Services
19	To install 45 smart solar street lights at ward 6, 12 and 14 by 30 June 2024 (ward 6 (15), ward 12 (15) and ward 14 (15))	New indicator	45 smart solar street lights installed at ward 6, 12 and 14 by 30 June 2024 (ward 6 (15), ward 12 (15) and ward 14 (15))	Installation of 45 smart solar street lights at ward 6, 12 and 14	Own Funding	2 000 000.00	01/07/2023	30/06/2024	Solar led lights mounting, commissioning project completion	Target Achieved	Solar led lights mounting, commissioning project completed	None	None	Q2:Appointment letter Q3:Progress report Q4: completion certificate	Technical Services
20	To install 30 Streets lights infrastructure at Malamulele Town by 30 June 2024	New indicator	30 Streets lights infrastructure 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	Digging of holes, poles planting, concrete casting, soil backfilling, cable laying	Target Achieved	Digging of holes, poles planting, concrete casting, soil backfilling, cable laying done	None	None	Q3:Appointment letter Q4:Progress report	Technical Services
21	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	Electrification of 200 households at Xithlelani	INP	R 4 000 000.00	01/07/2023	30/06/2024	Meter box installation, Air deck installation,	Target Achieved	Meter box installation, Air deck installation,done	None	None	Q1:Appointment letter Q2: Progress report Q3: Progress report and completion certificate	Technical Services

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	4TH TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
22	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 Mahlohlwane by 30 June 2024	Electrification of 400 households at Mahlohlwane	INEP	R 8 000 000.00	01/07/2023	30/06/2024	Meter box installation, Air deck installation	Target Achieved	Meter box installation, Air deck installation done	None	None	Q1: Appointment Letter Q2: progress report Q3: Progress Report Q4: completion certificate	Technical Services
23	To construct and connect 57 households with electricity infrastructure at Mphakati phase 2 by 30 June 2024	New indicator	57 households constructed and connected with electricity infrastructure at Mphakati phase 2 by 30 June 2024	Construction and connection of 57 households at Mphakati phase 2			01/07/2023	30/06/2024	Digging of holes, poles planting, soil backfilling, MV and LV network construction, ready board installation and Meter box installation, Air deck installation	Target Achieved	Digging of holes, poles planting, soil backfilling, MV and LV network construction, ready board installation and Meter box installation done	None	None	Q3: Appointment Letter Q4: progress report and completion certificate	Technical Services
24	To construct and connect 250 households with electricity infrastructure at Xihlelani phase 2 by 30 June 2024	New indicator	250 households at Xihlelani phase 2 constructed and connected with electricity infrastructure by 30 June 2024	Construction and connection of 250 households at Xihlelani phase 2			01/07/2023	30/06/2024	Digging of holes, poles planting, soil backfilling, MV and LV network construction, ready board installation and Meter box installation, Air deck installation	Target Achieved	Digging of holes, poles planting, soil backfilling, MV and LV network construction, ready board installation and Meter box installation done	None	None	Q3: Appointment letter Q4: Progress Report and completion Certificate	Technical Services

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	4 TH TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
25	To construct and connect 77 households with electricity infrastructure at Roadhuis by 30 June 2024	New indicator	77 households constructed and connected with electricity infrastructure at Roadhuis by 30 June 2024	Construction and connection of 77 households at Roadhuis			01/07/2023	30/06/2024	Digging of holes, poles planting, soil backfilling, MV and LV network construction, ready board installation and Meter box installation, Air deck installation	Target Achieved	Digging of holes, poles planting, soil backfilling, MV and LV network construction, ready board installation and Meter box installation, Air deck installation done ,	None	None	Q3:Appointment letter Q4: Progress Report and completion Certificate	Technical Services
26	To develop detailed designs for construction and connection of 419 households at Nhlavani Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40) by 30 June 2024	New indicator	Detailed designs for construction and connection of 419 households at Nhlavani Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40) developed (40) by 30 June 2024	Pre-Engineering of 419 households at Nhlavani Block C (200) Phungwani (60) Hlungwani (40)Hasani Dakari (79) and Nyavani (40)	INEP	R 504 000.00	01/07/2023	30/06/2024	Design of 419 Households and approval by Eskom, Design completed	Target Achieved	Design of 419 Households and approval by Eskom, Design completed done ,	None	None	Q3:Appointment letter Q4: detailed designs	Technical Services
27	To construct and connect 236 households with electricity infrastructure at Ntombelani (26) Mahonisi (100) and Mphakati (110) by 30 June 2024	Electrical poles for construction and connection of 236 households with	236 households constructed and connected with electricity infrastructure	Electrification of 236 households at Ntombelani Mahonisi and Mphakati	INEP	R 4 734 000	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q1: completion certificate	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	4 TH Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
		electricity planted at Nhorbelani (26) Mahonisi (100) and Mphakali (110) by 30 June 2024	at Nhorbelani (26) Mahonisi (100) and Mphakali (110) by 30 June 2024												
28	% 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 high masts lights and streets lights maintained (42/42)	None	None	Q1-Q4 faults report register and maintenance report	Technical Services
29	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	1.km paving	Target Achieved	1.km paving done	None	None	Q1-Q4: Progress report	Technical Services
30	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 June 2024	Construction of 2.5km Ring Road at Oliphantshoek	Own Funding	R 15 000 000.00	01/07/2023	30/06/2024	Road marking, Road signs and Speed humps completed	Target Achieved	Road marking, Road signs and Speed humps completed	None	None	Q1-Q3: Progress report Q4: practical Completion certificate	Technical Services

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	4 TH TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
31	To Construct 2.5km Ring Road at Allein by 30 June 2024	1km paving of 2.5km Ring road Constructed at Allein by 30 June 2024	2.5km Ring Road Constructed at Allein by 30 June 2024	Construction of 2.5km Ring Road at Allein	Own Funding	R 11,858,201	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q1-Q2: Progress report Q3: Completion certificate	Technical Services
32	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	01/07/2023	30/06/2024	3.4km Road marking, Road signs and Speed humps completed	Target Achieved	3.4km Road marking, Road signs and Speed humps completed	None	None	Q1-Q3: Progress report Q4: practical Completion certificate	Technical Services
33	To construct 0.9 km internal street at Malamulele D extension 3 by 30 June 2024	1.7km pavement of 2.6 km Internal Street Constructed at Malamulele D extension 3	0.9 km internal street constructed at Malamulele D extension 3 by 30 June 2024	Construction of 2.6km at Malamulele D extension 3	Own Funding	R 6,000,000	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q1-Completion Certificate	Technical Services
34	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	6.3km paving Road marking, Road signs and Speed humps completed	Target Achieved	6.3km paving Road marking, Road signs and Speed humps completed	None	None	Q1-Q3: Progress report Q4: Completion certificate	Technical Services
35	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	1.7 km of 5.6 km street surfaced in Malamulele Business	Opening and Widening 5.6 km street in Malamulele Business park	Own Funding	R 10,200,000	01/07/2023	30/06/2024	Priming 1.7 km Asphalt surfacing and Road marking,	Target Achieved	Priming 1.7 km Asphalt surfacing and Road marking done	None	None	Q1-Q4: Progress report	Technical Services

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	4 TH TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
		Malamulele Business park	park by 30 June 2024												
36	To rehabilitate 1.8 Km of 6.9 km Internal Streets at Vuwani 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	Practical completion inspection	Target Achieved	Practical completion inspection done	None	None	Q1-Q3: Progress report Q4: completion certificate	Technical Services
37	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 2.85km 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
38	To Construct 2.85 km roadbed and subbase of 2.85 km Ring Road at Masevhe A,B,C and D by 30 June 2024	Detailed designs for construction of 2.85km Ring Road at Masevhe A,B,C and D developed	2.85km roadbed and subbase of 2.85 km Ring Road constructed at Masevhe A,B,C and D by 30 June 2024	Construction of 2.85km Ring Road at Masevhe A,B,C and D	Own Funding	R 9,134,250	01/07/2023	30/06/2024	Construction of 2.46 km roadbed and subbase	Target Achieved	Construction of 2.46 km roadbed and subbase done	None	None	Q2:Advertisement, Appointment letters, Site establishment minutes Q3-Q4:Progress report	Technical Services
39	To construct roadbed and subbase of 2.65 km Ring Road at Boitsoleni by 30 June 2024	Detailed designs for construction of 2.65km Ring Road at Boitsoleni developed	2.65km roadbed and subbase of 2.65 km Ring Road constructed at Boitsoleni by 30 June 2024	Construction of 2.5 at Boitsoleni Ring Road	M/G	R 9,134,250	01/07/2023	30/06/2024	Construction of 2.65 km roadbed and subbase	Target Achieved	Construction of 2.65 km roadbed and subbase done	None	None	Q2: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	ADJUSTED BUDGET 2024	START DATE	END DATE	4TH QUARTER TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
40	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 2.5 km 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 Nghezimani Ring Road	MIG	R 9,134,250	01/07/2023	30/06/2024	Construction of 2.5 km roadbed and subbase	Target Achieved	Construction of 2.5 km roadbed and subbase done	None	None	Q2: Advertisement, Appointment letters, Site establishment minutes Q3-Q4: Progress report	Technical Services
41	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 2.85 km 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 2.85 at Masia Headkraal Ring Road	MIG	R 9,134,250	01/07/2023	30/06/2024	Construction of 2.85 km roadbed and subbase	Target Achieved	Construction of 2.85 km roadbed and subbase done	None	None	Q2: Advertisement, Appointment letters, Site establishment minutes Q3-Q4: Progress report	Technical Services
42	To pave 4.5 km Ring Road of 7.26 km Ring Road at Xhosana by 30 June 2024	7.26 km Ring Road at Xhosana not constructed. Only construction of sub-base layer for 7.26 km done	4.5 km Ring Road paved of 7.26 km Ring Road at Xhosana by 30 June 2024	Construction of 7.26 km Ring Road at Xhosana	MIG	R 18 000 000.00	01/07/2023	30/06/2024	4.5 km Kerbing and v-drain and 1.5 km Paving constructed	Target Achieved	4.5 km Kerbing and v-drain and 1.5 km Paving done	None	None	Q1-Q4: Progress report	Technical Services
43	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	2 km Paving constructed	Target Achieved	2 km Paving constructed done	None	None	Q1-Q4: Progress report	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	4TH Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
44	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	M/G	R 9,122,000	01/07/2023	30/06/2024	To complete the preparation of the gravel parking area and the layer works of the internal access streets, construction of the final level of the soccer pitch.	Target Achieved	Completion of the Preparation of the gravel parking area and the layer works of the internal access streets, construction of the final level of the soccer pitch done.	None	None	Q1-Q4: Progress report	Technical Services
45	To install roof structure on the pavilion at Davhana Stadium by 30 June 2024	Gate house ,abution block and pipeline system constructed at Davhana stadium	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	Installation of the roof structure on the pavilion	Target Achieved	Installation of the roof structure on the pavilion done	None	None	Q1-Q4: Progress report	Technical Services
46	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 4 000 000.00	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
47	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
	To rehabilitate 4km internal streets in Malamulele town by 30 July 2024 (Collins Chabane drive 1 km	New indicator	4km internal streets rehabilitated	Rehabilitation of Malamulele	Own Funding	R 10 000 000	01/07/2023	30/06/2024	Completion of internal streets	Target Achieved	Completion of internal streets done	None	None	Q2:Appointment letters,	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2024 R'000	START DATE	END DATE	4 TH QUARTER TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION ON	PORTFOLIO OF EVIDENCE	DEPT.
48	nhlalala street 1 km and nkondo street 1 km)		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)	town internal street										Q4: Completion certificate	
49	To construct Post tensioning , concrete pouring of the middle section of the third floor and brickwork on third floor west and east of Municipal Office Building at Malamulele by 30 June 2024	Concrete slab on 2 nd floor of Municipal Office Building at Malamulele Constructed	Post tensioning , concrete pouring of the middle section of the third floor and brickwork on third floor west and east of Municipal Office Building constructed at Malamulele by 30 June 2024	Construction of Municipal Office Building at Malamulele	Own Funding	R 33,500.00	01/07/2023	30/06/2024	Post tensioning and concrete pouring of the middle section of the third floor and brickwork on third floor west and east	Target Achieved	Post tensioning and concrete pouring of the middle section of the third floor and brickwork on third floor west and east done	None	None	Q1-Q4: Progress reports	Technical Services
50	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	4 000 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q2: Progress Report, Completion Certificate	Technical Services

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	BASLINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	4 TH Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
51	To construct 5 Market stalls at Xithielani Phase 2 by 30 June 2024	New Indicator	5 Market stalls constructed at Xithielani Phase 2 by 30 June 2024	Construction of 5 Market Stalls at Xithielani Phase 2	Own Funding	R'000	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q1:Item Council Resolution Progress Report Q2:Progress Report Q3:Completion Certificate	Technical Services
52	Number Kilometre of road re-gravelled within Collins Chabane local municipality by 30 June 2024 (4.5km Nithaveni C,2.3 km Mashau and 1.km Mashau)	New Indicator	6.3km Kilometre of road re-gravelled within Collins Chabane local municipality by 30 June 2024 (4.5km Nithaveni C,2.3 km Mashau and 1.km Mashau)	Maintenance of gravel roads	Own Funding	Opex	01/07/2023	30/06/2024	6.3km Kilometre of road re-gravelled within Collins Chabane local municipality	Target Achieved	6.3km Kilometre of road re-gravelled within Collins Chabane local municipality done	None	None	Q4 Appointment Letters, completion certificate	Technical Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
53	To Conduct 4 Environmental Education and clean-up/Awareness campaign by 30 June 2024	12 Environmental Education & clean-up/Awareness Campaigns conducted	4 Environmental Education & clean-up/Awareness Campaigns 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 Environmental Education & Clean up Campaigns conducted	None	None	Q1-Q4 Invite, Report, Attendance Register and Pictures	Community Services
54	To conduct two Arive Alive Campaigns by 30 June 2024	Two (02) Arive Alive Campaigns Hosted	Two arrive alive Campaigns conducted by 30 June 2024	Hosting of Arive Alive Campaigns	Own Funding	R 50,000	01/07/2023	30/06/2024	One (01) arrive alive campaign conducted	Target Achieved	One (01) arrive alive campaign conducted	None	None	Q:2 invitation and report Q:4 invitation report	Community Services

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000 T 23/24	START DATE	END DATE	4 TH TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
55	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
56	% 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 disaster reported cases responded 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 INDICATORS/MEASURABLE OBJECTIVE	BASILI NE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET T 23/24 R'000	START DATE	END DATE	4 TH Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
57	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	Final LED strategy	Target Achieved	Final LED strategy completed	None	None	Q1: appointment letter Q2: inception report and status quo report Q3: Draft LED strategy Q4: LED strategy	Planning and Development
58	To purchase equipment's to support 17 Cooperatives by 30 June 2024	10 equipment's purchased to support Cooperatives	Equipment's purchased to support 17 Cooperatives by 30 June 2024	Cooperative support	Own Funding	R 640,000	01/07/2023	30/06/2024	Delivery of equipment	Target Achieved	Equipment's delivered	None	None	Q-1 list of identified cooperatives to be supported & Public Notice Q-2 Needs assessment Q-3 Specifications and appointment letter Q-4 Delivery note	Planning and Development
59	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	Coordinate and host LRC meeting	Target Achieved	LRC meeting coordinated and hosted	None	None	Q.3 Invite and attendance register Q.4 Invite and attendance register	Planning and Development
60	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	Delivery of the advertising boards	Target Achieved	Advertising boards delivered	None	None	Q2: appointment letter Q3: Delivery note	Planning and Development
61	To conduct two (2) business inspection by 30 June 2024	New indicator	Two (2) business inspections	Business inspections	Opex	Opex	01/07/2023	30/06/2024	Conduct business inspection	Target Achieved	Business inspection conducted	None	None	Q.3 Invite and attendance register	Planning and Development

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASLINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 23/24 R'000	START DATE	END DATE	4 TH Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			conducted by 30 June 2024											Q4 Invite and attendance register	
62	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	01/07/2023	30/06/2024	One (1) LED forum coordinated	Target Achieved	One (1) LED forum coordinated	None	None	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	ADJUSTED BUDGET T 23/24 R'000	START DATE	END DATE	4 TH TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
63	To update the GRAP Asset Management Register by 30 June 2024	GRAP Asset Management 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	Updated Final asset Register and verification	Target Achieved	Final asset Register verification updated	N/A	N/A	Q1-Q4 Updated Asset Register	Budget and Treasury
64	% 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.	40% Quarterly Projected Revenue collected. Actual collection of R4 237 121 against billing of R10 508 457 (Rates & Refuse Only)	1. Late delivery of statement from Munsoft 2. non-payment on government debt 3. Deceased property owners 4. Untraceable Consumers 5. Inactive Accounts from Makhado & Thulamela Municipality that are not yet written-off.	1. Introduction of new revenue sources needed (e.g. Water & Electricity License) 2. Government registration of all its properties 3. Appointment of independent statement distributor.	Q1-Q4 Financial Report	Budget and Treasury
65	% 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 Not Achieved	40% Projected Capital Budget Spent R42 966 000 of R108 009 000 (Own Funded Projects and Grants Projects)	Slow implementation of projects	To develop catch up plan	Q1-Q4 Financial Report	Budget and Treasury

REF No:	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	4 TH TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
66	% 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 Achieved	100% advertised tenders adjudicated within legislative timeframe.	None	None	Q1-Q4 Tender Register and Report	Budget and Treasury
67	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
68	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	N/A	N/A	N/A	N/A	N/A	Q1: AFS and Acknowledgements of Submission	Budget and Treasury
69	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
70	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

REF No.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET T 23/24 R'000	START DATE	END DATE	4 TH TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
71	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 R'000	01/07/2023	30/06/2024	Final Budget submitted	Target Achieved	2024/25 Final Budget Submitted to Council by 31 May 2024.	None	None	Q4: Final Budget & Council Resolution	Budget and Treasury
72	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 the end of the quarter	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2024	Section 52 Reports	Own Funding	Opex	01/07/2023	30/06/2024	1 section 52 report submitted to Council within 30 days after the end of the quarter	Target Achieved	1 section 52 report submitted to Council within 30 days after the end of the quarter.	N/A	N/A	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	Budget and Treasury
73	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 to Mayor & Provincial Treasury within 10 days after the end of the Month	12 section 71 report submitted to the Mayor & the 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 reports submitted Mayor & Provincial Treasury within 10 days after the end of the Month.	N/A	N/A	Q1-Q4 71 Reports and Acknowledgement of Receipts	Budget and Treasury
74	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	Q3 Section 72 report and Acknowledgement of Receipts	Budget and Treasury
75	% 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 2023	100% indigent households with access to free basic services (electricity)	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)	Target Achieved	100% indigent households with access to free basic services (electricity) (number of approved applicant by number of	None	None	Q1-Q4 indigent list and Eskom invoice	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET T-23/24 R'000	START DATE	END DATE	4 TH QUARTER TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			by 30 June 2024 (number of approved applicant by number of applicant receiving free basic services)						(number of approved applicant by number of applicant receiving free basic services)		applicant receiving free basic services))(15150/15150)				

10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASIS/NE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	4 TH TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
76	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	None	None	Q2-Q4: Invites and Attendance Registers	Corporate Services
77	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
78	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	None	None	Q1-Q4 EXCO Minutes and attendance register	Corporate Services
79	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
80	% of ICT Maintenance and Support attended to by 30 June 2024 (number of request attended to)	100 % ICT Maintained and Supported (4791/4791)	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	R 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(560/560)	None	None	Q1-Q4: system report	Corporate Services
81	To conduct 4 IT Vulnerability Scan by 30 June 2024	IT Vulnerability Scan conducted	4 IT Vulnerability Scan conducted by	IT Security Vulnerability Scan	Own Funding	R 508,378	01/07/2023	30/06/2024	1 IT Vulnerability Scan conducted	Target Achieved	IT Vulnerability Scan conducted	None	None	Q1-Q4 IT Vulnerability Scan conducted	Corporate Services

82	% 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)	30 June 2024	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	R 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 (65/65)	None	None	None	Q1-Q4 Delivery note /invoice	Corporate Services
83	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	R 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	None	None	Q1-Q4 Invitation Minutes and attendance register	Municipal Manager
84	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	R 190,000	01/07/2023	30/06/2024	1 risk management committee meeting held	Target Achieved	1 risk management committee meeting held	None	None	None	None	Q1-Q4 Invitation Minutes and attendance register	Municipal Manager
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATION																	
85	To conduct 3 Mayoral Imbizo June 2024	4 Mayoral Imbizo conducted	3 Mayoral Imbizo conducted by 30 June 2024	Mayoral Imbizo	Own Funding	R 1,200,000	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Q1-Q3: Invites and Attendance Registers	Corporate Services
86	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	Conducting of IDP public Participation conducted. & Final IDP Table to Council for Adoption	Target Achieved	Conducting of IDP public Participation conducted. & Final IDP Table to Council for Adoption	None	None	None	None	Q1: IDP process Plan and Council Resolution & Need Analysis Report and Attendance Registers Q2: Invite, Attendance Registers & Strategic Planning Report	Municipal Manager/ Planning and Development

