

COLLINS CHABANE LOCAL MUNICIPALITY



SECOND QUARTER SDBIP REPORT 2023/2024

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

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

1. INTRODUCTION, LEGISLATION AND DISCUSSIONS

INTRODUCTION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the Second quarter of the financial year for the period; October to December 2023.

LEGISLATIONS

This Performance Report is submitted in compliance with;

Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.

- Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled. Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
- Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
- MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; "a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the SDBIP) the following:

Projections for each month of;

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

DISCUSSIONS

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

2. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF SIX DEPARTMENTS NAMELY:

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

3. KPA ANALYSIS

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

KPA	NUMBER SDBIP INDICATORS	TOTAL SECOND QUARTER REPORTED	NOT APPLICABLE FOR SECOND QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	9	4	5	4	0	100%	0%
SPATIAL RATIONALE	5	5	0	3	2	60%	40%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	45	45	0	31	14	69%	31%
LOCAL ECONOMIC DEVELOPMENT	4	4	0	3	1	75%	25%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	12	6	6	5	1	83%	17%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	12	12	0	12	0	100%	0%
TOTAL	87	76	11	58	18	76%	24%

4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.

REF NO.	KEY INDICATORS/MEASURABLE OBJECTIVE	PERFORMANCE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
1	To review 71 municipal policies and submit to Council for approval by 30 June 2024		New indicator	71 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2024	Municipal Policies review	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q4: Policies & Council Resolutions	Corporate Services
2	To review and submit the Organogram to Council for approval by 30 June 2024		New indicator	Organogram reviewed and submitted to Council for approval by 30 June 2024	Organogram review	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q:3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution	Corporate Services
3	Number of LLF Meetings convened by 30 June 2024		New indicator	12 LLF Meetings convened by 30 June 2024	LLF Meetings	Own Funding	OPEX	01/07/2023	30/06/2024	3 LLF Meetings	Target Achieved	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		New indicator	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 training and development programmes by 30 June 2024		New indicator	20 training and development programmes implemented by 30 June 2024	Training and development	Own Funding	R 500 000. 00	01/07/2023	30/06/2024	4	Target Achieved	8 Training and development conducted	None	None	Q1-Q4 Invitation, Attendance Register	Corporate Services
6	To Conduct Employee Assistance Programme by 30 June 2024		New indicator	Employee Assistance Programme conducted by 30 June 2024	Employee Assistance Programme	Own Funding	R 600 000. 00	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q-4 Invitation, attendance register and report	Corporate Services
7	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2024		New indicator	8 organizational performance report developed and submitted to	Organizational performance reports	Own Funding	OPEX	01/07/2023	30/06/2024	2023/24 1st quarter SDBIP report	Target Achieved	2023/24 1st quarter SDBIP report developed	None	None	Q1-2022/23 Annual Performance report .2022/23 4th quarter report. Q2 2023/24 1st quarter	Corporate Services

REF NO.	KEY INDICATORS/MEASURABLE OBJECTIVE	PERFORMANCE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
				Council for approval by 30 June 2024											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	N/A	N/A	N/A	N/A	N/A	Q1: Signed Performance Agreements	Municipal Manager
9	% litigation cases attended to 30 June 2024		New indicator	100% litigation cases attended to by 30 June 2024	Management of litigations	Own Funding	OPEX	01/07/2023	30/06/2024	100% litigation cases attended to	Target Achieved	100% litigation cases attended to	None	None	Q1 -Q4: Litigation Register	Municipal Manager

5. SPATIAL RATIONALE

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
10	To Demarcate and Survey 3000 Sites Madonsi, Tshikonelo, Xigalo, Bungeni and Hamutsha Traditional Councils By 30 June 2024	New indicator	3000 Sites Demarcated and Surveyed at Madonsi, Tshikonelo, Xigalo, Bungeni and Hamutsha Traditional Councils By 30 June 2024	Demarcation and Survey of Sites.	Own Funding	R 6 000 000.00	01/07/2023	30/06/2024	Draft Layout Plan	Target Achieved	Draft Layout Plan Submitted	None	None	Q1: Inception Report Q2: Draft Layout Plan Q3: Specialist Studies Q4: Draft General Plans	Planning and Development
11	To Formalize And Proclaim Mabandla, Majosi, Vuwani, Saselamani and Mtititi area by 30 June 2024	New indicator	Mabandla, Majosi, Vuwani, Saselamani and Mtititi Area Formalized and Proclaimed area by 30 June 2024	Formalization & proclamation of settlement: Mabandla, Majosi, Vuwani, Saselamani and Mtititi	Own Funding	R 22 000 000.00	01/07/2023	30/06/2024	Prepare Conditions of Establishment	Target Not Achieved	4 Conditions of Establishment prepared Submitted	Mititi not yet submitted to Municipal Planning Tribunal	To be submitted in the next Municipal Tribunal Meeting	Q1: Draft General Plan Q2: Conditions of Establishment Q3: Final Layout Plan Q4: Gazette Notice	Planning and Development
12	To conduct 4 Municipal Planning Tribunal Sittings by 30 June 2024.	New indicator	4 Municipal Planning Tribunal Sittings conducted by 30 June 2024.	Implementation Of SPLUMA	Own Funding	600 000.00	01/07/2023	30/06/2024	Conduct Municipal Planning Sitting	Target Not Achieved	1 Municipal Planning Tribunal Sitting not held	The Municipal Planning Tribunal term of office expired end of August	The Municipal was appointed in October and gazetted middle November	Q1-Q4: Invite, Minutes and Attendance Register	Planning and Development
13	To transfer All Land Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2024.	New indicator	All Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane by 30 June 2024	Registration Of Land Parcels	Own Funding	R 500 000.00	01/07/2023	30/06/2024	Appoint Conveyancer to undertake the transfers.	Target Achieved	Conveyancer appointed to undertake the transfers.	None	None	Q1: List of Properties to be Transferred. Q2: Appointment Letter Q3: Copy of Transfer Documents Q4: Proof of Submission to Deeds Office.	Planning and Development
14	To compile Municipal Supplementary Valuation Roll and submit to Council for approval by 30 June 2024.	New indicator	Municipal Supplementary Valuation Roll compiled and submitted	Supplementary Valuation Roll	Own Funding	R 2 500 000.00	01/07/2023	30/06/2024	Draft Supplementary valuation roll.	Target Achieved	Draft supplementary valuation roll submitted	none	none	Q1: Inception Report, Category count amended report	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	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			to council for approval by 30 June 2024.											Q2: Draft Supplementary Valuation Roll Q3: Public Notice and Report Q4: Final Supplementary Valuation Roll and Council Resolution	

7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	PERFORMANCE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
15	To install 30 smart solar street lights at ward 28 and 35 by 30 June 2024		New indicator	30 smart solar street lights installed at ward 28 and 35 by 30 June 2024	To install 30 smart solar street lights at ward 28 and 35	Own Funding	4 000 000.00	01/07/2023	30/06/2024	Appointment of service provider and site establishment	Target Not Achieved	Appointment of service provider and site establishment not done	Project is still on adjudication	Service provider to be appointed on before the end of January	Q1:specification and advert Q2:Appointment letter and site establishment minutes Q3:Progress report Q4: completion certificate	Technical Services
16	To install 45 smart solar street lights at ward 6,12 and 14 by 30 June 2024		New indicator	45 smart solar street lights installed at ward 6,12 and 14 by 30 June 2024	To install 45 smart solar street lights at ward 6,12 and 14			01/07/2023	30/06/2024	Appointment of service provider and site establishment	Target Not Achieved	Appointment of service provider and site establishment not done	Project is still on adjudication	Service provider to be appointed on before the end of January	Q1:specification and advert Q2:Appointment letter and site establishment minutes Q3:Progress report Q4: completion certificate	Technical Services
17	To install 30 Streets lights at Malamulele Town by 30 June 2024		New indicator	30 Streets lights installed at Malamulele Town by 30 June 2024	Installation of electrical Streets lights at Malamulele Town,	Own Funding	2 000 000.00	01/07/2023	30/06/2024	Appointment of service provider and site establishment	Target Not Achieved	Appointment of service provider and site establishment not done	Was still waiting for portfolio to make decision whether to install sola or electric powered	The project is on the advert	Q1:specification and advert Q2:Appointment letter and site establishment minutes Q3:Progress report Q4: completion certificate	Technical Services
18	To construct and connect 200 households with electricity infrastructure at Xithlelani by 30 June 2024		New indicator	200 households constructed and connected with electricity infrastructure at Xithlelani by 30 June 2024	Electrification of 200 households at Xithlelani	INEP	R 4 000 000.00	01/07/2023	30/06/2024	Site establishment, digging of holes, poles planting, soil backfilling	Target Achieved	Site establishment, digging of holes, poles planting, soil backfilling done	None	None	Q1:appointment letter Q2: site establishment minutes and progress report Q3: progress report Q4: completion certificate	Technical Services
19	To construct and connect 400 households with electricity infrastructure at Mahlohlwane by 30 June 2024		New indicator	400 households constructed and	Electrification of 400 households at Mahlohlwane	INEP	R 8 000 000.00	01/07/2023	30/06/2024	Site establishment, digging of holes, poles	Target Achieved	Site establishment, digging of holes, poles planting, soil backfilling done	None	None	Q1:appointment letter Q2: site establishment minutes and	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	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			connected with electricity infrastructure at Mahlohlwani by 30 June 2024						planting, soil backfilling					progress report Q3: progress report Q4: completion certificate	
20	To develop detailed designs for construction and connection of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40) by 30 June 2024	New indicator	Detailed designs for construction and connection of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40) by 30 June 2024	Pre-Engineering of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40)	INEP	R 504 000.00	01/07/2023	30/06/2024	Design of 419 Households and approval by Eskom, Design completed	Target Achieved	Design of 419 Households and approval by Eskom done	None	None	Q1:Appointment letter Q2:detailed designs	Technical Services
21	% of Municipal high masts lights, streets lights, flood lights Maintained by 30 June 2024	New indicator	100 % Municipal high masts lights, streets lights, flood lights Maintained by 30 June 2024	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Own Funding	R 100 000.00	01/07/2023	30/06/2024	100 % Municipal high masts lights, streets lights, flood lights Maintained	Target Achieved	100 % Municipal high masts lights, streets lights, flood lights Maintained	None	None	Q1-Q4 Electrical maintenance report	Technical Services
22	To acquire NERSA license by 30 June 2024	New indicator	NERSA license acquired by 30 June 2024	Application for a License at NERSA	Own Funding	300 000.00	01/07/2023	30/06/2024	Compilation and submission of Application Documents	Target Not Achieved	Compilation and submission of Application Documents not done	The meeting was not conducted with NERSA to discuss the requirements for application documents because NERSA officials were not available	Meeting to be conducted with NERSA on the 30 th of January 2024	Q1:Attendance register Q2:Application forms,Q3:progress report Q4:NERSA License	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	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
23	To Construct 2.5km Ring Road at Phaphazela by 30 June 2024	New indicator	2.5km Ring Road Constructed at Phaphazela by 30 June 2024	Construction of 2.5km Ring Road at Phaphazela	Own Funding	R 17 000 000.00	01/07/2023	30/06/2024	2.5km Kerbs laying and V-drain completed	Target Achieved Not	2.5km Kerbs laying and V-drain not completed	Delayed of delivering materials on site on site	Expedite work on site and revise the programme	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
24	To Construct 2.5km Ring Road at Oliphantshoek by 30 June 2024	New indicator	2.5km Ring Road Constructed at Oliphantshoek by 30 June 2024	Construction of 2.5km Ring Road at Oliphantshoek	Own Funding	R 15 000 000.00	01/07/2023	30/06/2024	2.5km Kerbs laying and V-drain completed	Target Achieved Not	2.5km Kerbs laying and V-drain not completed	Community Protest, SMMES strike and rainfall delayed the progress of the project on site	The issue of community protest ,SMMES strike has been resolved and the programme must be revised to reach the target	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
25	To Construct 2.5km Ring Road at Altein by 30 June 2024	New indicator	2.5km Constructed at Altein Ring Road by 30 June 2024	Construction of 2.5km Ring Road at Altein	Own Funding	R 15 000 000.00	01/07/2023	30/06/2024	2.5km Ring Road paving Completed	Target Achieved	2.5km Ring Road paving Completed	None	None	Q1-Q2: Progress report Q3: Completion certificates	Technical Services
26	To Construct 2.5km Ring Road at Magomani by 30 June 2024	New indicator	2.5km Ring Road Constructed at Magomani by 30 June 2024	Construction of 2.5km Ring Road at Magomani	Own Funding	R 14 000 000.00	01/07/2023	30/06/2024	2.5km Kerbs laying and V-drain completed	Target Achieved	2.5km Kerbs laying and V-drain completed	None	None	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
27	To Construct of 6.3km road at Malamulele D ext. 3 internal street phase 2 by 30 June 2024	New indicator	6.3km Road Constructed at Malamulele D ext. 3 internal street phase 2 by 30 June 2024	Construction of 6.3 km at Malamulele D ext. 3 internal street phase 2	Own Funding	R 15 000 000.00	01/07/2023	30/06/2024	Construction of 6.3km Base	Target Achieved	Construction of 6.3km Base done	None	None	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
28	To Open and Widen 2.2 km streets in Malamulele Business park by 30 June 2024	New indicator	2.2 km street Opened and widened in Malamulele Business park by 30 June 2024	Opening and Widening 5.6 km street in Malamulele Business park	Own Funding	R 10 000 000.00	01/07/2023	30/06/2024	2.2km Subbase completed	Target Achieved	2.2km Subbase completed	None	None	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
29	To rehabilitate 6.9 km Internal Streets at Vuwani by 30 June 2024	New indicator	6.9 km Internal Streets rehabilitated at Vuwani by 30 June 2024	Rehabilitation of Vuwani Internal 6.9 km Streets	Own Funding	R 10 000 000.00	01/07/2023	30/06/2024	6.9km Kerbing completed	Target Achieved	6.9km Kerbing completed	None	None	Q1-Q3: Progress report Q4: Completion certificates	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
30	To Construct Low Level Bridges at 7 Wards by 30 June 2024 (9,10,11,12,13,14, and 19)	New indicator	Low Level Bridges Constructed at 7 Wards by 30 June 2024 (9,10,11,12,13,14, and 19)	Construction of Low Level Bridges at Ward (9,10,11,12,13, 14, and 19)	Own Funding	R 3 500 000.00	01/07/2023	30/06/2024	Appointment of service provider from the Pool	Target not Achieved	5 out of 7 service provider appointed from the Pool	Due to under budgeting for the project	To cater for two remaining wards during budget adjustment	Q1:Specification, Q2:Appointment letters, Q:3 site establishment minutes Progress report Q4: Completion certificate	Technical Services
31	To Construct 2.5km Ring Road at Misevhe A,B,C and D by 30 June 2024	New indicator	2.5km Ring Road constructed at Misevhe A,B,C and D by 30 June 2024	Construction of 2.5km Ring Road at Misevhe A,B,C and D	Own Funding	R 12 000 000.00	01/07/2023	30/06/2024	Evaluation, Adjudication and Appointment of service provider	Target Achieved	Appointment of service provider from the Pool done	None	None	Specification, Advertisement, Appointment letters, Progress report	Technical Services
32	To construct 2.5 km Ring Road at Gidjana by 30 June 2024	New indicator	2.5km Ring Road constructed at Gidjana by 30 June 2024	Construction of 2.5 at Gidjana Ring Road	Own Funding	R 7 000 000.00	01/07/2023	30/06/2024	Advertisement	Target Achieved	Advertisement done	None	None	Specification, Advertisement, Appointment letters, Progress report	Technical Services
33	To construct 2.5 km Ring Road at Masakona by 30 June 2024	New indicator	2.5km Ring Road constructed at Masakona by 30 June 2024	Construction of 2.5 at Masakona Ring Road	Own Funding	R 7 000 000.00	01/07/2023	30/06/2024	Advertisement	Target Achieved	Advertisement done	None	None	Q2: Advertisement, Q3: Appointment letters, Q4: Progress report	Technical Services
34	To construct 2.5 km Ring Road at Muchipisi by 30 June 2024	New indicator	2.5km Ring Road constructed at Muchipisi by 30 June 2024	Construction of 2.5 at Muchipisi Ring Road	Own Funding	R 7 000 000.00	01/07/2023	30/06/2024	Advertisement	Target Achieved	Advertisement done	None	None	Q2: Advertisement, Q3: Appointment letters, Q4: Progress report	Technical Services
35	To construct 2.5 km Ring Road at Jim jones by 30 June 2024	New indicator	2.5km Ring Road constructed at Jim jones by 30 June 2024	Construction of 2.5 at Jim jones Ring Road	Own Funding	R 7 000 000.00	01/07/2023	30/06/2024	Advertisement	Target Achieved	Advertisement done	None	None	Q2: Advertisement, Q3: Appointment letters, Q4: Progress report	Technical Services
36	To construct 2.5 km Ring Road at Botsoleni by 30 June 2024	New indicator	2.5km Ring Road constructed at Botsoleni by 30 June 2024	Construction of 2.5 at Botsoleni Ring Road	MIG	R 12 000 000.00	01/07/2023	30/06/2024	Evaluation, Adjudication and Appointment of service provider	Target Achieved	Evaluation, Adjudication and Appointment of service provider done	None	None	Q1:Advert, Q2: Appointment letters, Q3-4: Progress report	Technical Services
37	To Construct 2.5 km Ring Road at ngezimani by 30 June 2024	New indicator	2.5km Ring Road constructed	Construction of 2.5 at	MIG	R 12 000 000.00	01/07/2023	30/06/2024	Evaluation, Adjudication and	Target Achieved	Evaluation, Adjudication and Appointment of	None	None	Q1:Advert, Q2: Appointment letters, Q3: site	Technical Services

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	PERFORMANCE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
				at ngezimani by 30 June 2024	ngezimani Ring Road					Appointment of service provider		service provider done			establishment minutes and Progress report - 4: Progress report	
38	To Construct 2.5 km Ring Road at Masia Headkraal by 30 June 2024	New indicator		2.5km Ring Road constructed at Masia Headkraal by 30 June 2024	Construction of 2.5 at Masia Headkraal Ring Road	MIG	R 12 000 000.00	01/07/2023	30/06/2024	Evaluation, Adjudication and Appointment of service provider	Target Achieved	Evaluation, Adjudication and Appointment of service provider done	None	None	Q1:Advert, Q2: Appointment letters, Q3-4: Progress report	Technical Services
39	To Construct 4.5 km Ring Road at Xihosana by 30 June 2024	New indicator		4.5 km Ring Road Constructed at Xihosana by 30 June 2024	Construction of 7.26 km Ring Road at Xihosana	MIG	R 18 000 000.00	01/07/2023	30/06/2024	4.5km Subbase constructed	Target Achieved	4.5km for Subbase construction done	None	None	Q1-Q4: Progress report	Technical Services
40	To construct 4 km Ring Road at Josefa by 30 June 2024	New indicator		4 km Ring Road Constructed at Josefa by 30 June 2024	Construction of 8.7 km Ring Road at Josefa	MIG	R 17 000 000.00	01/07/2023	30/06/2024	2km Subbase and 4km Base constructed	Target Achieved	2km Subbase and 4km Base constructed	None	None	Q1-Q4: Progress report	Technical Services
41	To upgrade Bungeni Stadium by 30 June 2024	New indicator		Bungeni Stadium upgraded by 30 June 2024	Upgrading of Bungeni Stadium	MIG	R 12 146 000.00	01/07/2023	30/06/2024	Combi courts and parking earthworks done	Target Not Achieved	Combi courts and parking earthworks not done	Delay in obtaining the work permit	Expedite work on site and revise the programme	Q1-Q4: Progress report	Technical Services
42	To construct Davhana Stadium by 30 June 2024	New indicator		Davhana Stadium constructed by 30 June 2024	Construction of Davhana Stadium	Own Funding	R 10 000 000.00	01/07/2023	30/06/2024	Guardhouse and Borehole drilling and equipment	Target Achieved	Guardhouse completed, Borehole drilled and equipment done	None	None	Q1-Q4: Progress report	Technical Services
43	To upgrade Vuwani Sports Centre by 30 June 2024	New indicator		Vuwani Sports Centre upgraded by 30 June 2024	Upgrading of Vuwani Sports Centre	Own Funding	R 5 000 000	01/07/2023	30/06/2024	Advert, Evaluation and Adjudication	Target not Achieved	Advertisement done Evaluation and Adjudication not done	Delay in SCM processes	To priorities tenders adjudicating within legislative timeframe	Q1-Q4: Progress report	Technical Services
44	% of Municipal Roads Maintained by 30 June 2024	New indicator		100 % Municipal Roads Maintained by 30 June 2024	Road Maintenance	Own Funding	R 8 000 000.00	01/07/2023	30/06/2024	Municipal road maintained	Target Achieved	100 % Municipal Roads Maintained	None	None	Q1-Q4: Roads Maintained	Technical Services
45	To Develop of Road and Storm Water Master Plan by 30 June 2024	New indicator		Road and Storm Water Master Plan Developed by 30 June 2024	Road and Storm Water Master Plan	Own Funding	R 3 000 000	01/07/2023	30/06/2024	Detail design roads and storm water masterplan	Target Achieved	Detail design roads and storm water masterplan developed	None	None	Q1: Preliminary design Q2: Detail Masterplan	Technical Services

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	PERFORMANCE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
															Q3: Draft masterplan document Q4: Final Masterplan document	
46	% Municipal Machinery and Equipment maintained and repaired by 30 June 2024	New indicator	100% Municipal Machinery and Equipment maintained and repaired by 30 June 2024	Maintenance and repairs of Machinery and Equipment	Own Funding	R 3 338 123.00	01/07/2023	30/06/2024	100% Municipal Machinery and Equipment maintained and repaired	Target Achieved	100% Municipal Machinery and Equipment maintained and repaired	None	None	Q1-Q4: Maintenance repairs report	Technical Services	
47	To rehabilitate internal streets in Malamulele town by 30 July 2024	New indicator	Internal streets rehabilitated in Malamulele town by 30 June 2024	Rehabilitation of Malamulele town internal street	Own Funding	R 10 000 000	01/07/2023	30/06/2024	Rates alignment and Appointment from the pool	Target Achieved	Rates alignment and Appointment of service provider from the pool done	None	None	Q1: Specification, Q2: Appointment letters, Q3: Progress report, Q4: Completion certificate	Technical Services	
48	To construct Municipal Office Building at Malamulele by 30 June 2024	New indicator	Municipal Office Building at Malamulele Constructed by 30 June 2024	Construction of Municipal Office Building at Malamulele	Own Funding	R 40 000 000.00	01/07/2023	30/06/2024	Tiling, Painting, Installation of Doors and windows	Target Not Achieved	Tiling, Painting, Installation of Doors and windows not done	Delayed on delivering of material on the site	Expedite work on site and revise the programme	Q1-Q4: Progress reports	Technical Services	
49	To construct 5 Market stalls at Hlanganani by 30 June 2024	New indicator	Market stalls at Hlanganani constructed by 30 June 2024	Construction of 5 Market Stalls at Hlanganani	Own Funding	4 000 000.00	01/07/2023	30/06/2024	Earthwork, Foundation, Brickwork	Target Achieved	Earthwork, Foundation and Brickwork done	None	None	Q1: report on land secured Q2- Q3: Progress report Q4: Completion certificate	Technical Services	
50	To construct 5 Market stalls at Xithlelani by 30 June 2024	New indicator	Market stalls at Xithlelani constructed by 30 June 2024	Construction of 5 Market Stalls at Xithlelani	Own Funding		01/07/2023	30/06/2024	5x Market stalls constructed	Target Achieved	5x Market stalls constructed (Project completed)	None	None	Q1: Progress report Q2: Completion certificate	Technical Services	
51	% of Municipal Building maintained by 30 June 2024	New indicator	100% of Municipal Building maintained by 30 June 2024	Maintenance of Municipal Building	Own Funding	R 5 000 000.00.	01/07/2023	30/06/2024	Municipal Building maintained	Target Achieved	100% of Municipal Building maintained	None	None	Q1-Q2 Municipal building maintenance report	Technical Services	

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
52	To Develop Detailed Design for Construction of Traffic /DLTC and VTS Station at Saselamani and Hlanganani Sub-Offices by 30 June 2024	New indicator	Development of detailed design for Construction of Traffic /DLTC and VTS Station at Saselamani and Hlanganani Sub-Offices by 30 June 2024	Construct of Testing Station at Hlanganani and Saselemani	Own Funding	R 5 000 000.00.	01/07/2023	30/06/2024	Target not Achieved	Advertisement done Evaluation and Adjudication not done	Advertisement done Evaluation and Adjudication not done	Delay in SCM processes	To priorities tenders adjudicating within legislative timeframe	Q1: Specification, Q2: Advertisement, Q3:Appointment Letter Q4:Progress report	Technical Services
53	To construct Xigalo bye back centre by 30 June 2024	New indicator	Xigalo bye back centre constructed by 30 June 2024	Operation & maintenance of Xigalo Landfill site	Own Funding	R 5 000 000	01/07/2023	30/06/2024	Appointment of contractor	Target Not Achieved	Appointment of contractor not done	The project was on tender ,but only two bidders responded	The project must be re-advertised	Q:1 advert Q2:appointment letter of service provider Q:3-progress report Q4 completion certificate	Community Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
54	To review IWMP and submit to Council for approval by 30 June 2024	New indicator	IWMP reviewed and submitted to Council by 30 June 2024	Reviewing of IWMP	Own Funding	100 000.00	01/07/2023	30/06/2024	Specification , advert & appointment of service provider	Target Not Achieved	The department of Environment, Fisheris and Forestry to assist on this matter	Budget was relocated	DEFF to assist the Municipality on this matter	Q:2 Specification Q3 Draft IWMP Q:4 IWMP and council resolution	Community Services
55	To Conduct 12 Environmental Education and clean-up/Awareness campaign by 30 June 2024	New indicator	12 Environmental Education & clean-up/Awareness Campaigns conducted by 30 June 2024	Environmental Education & Clean up Campaigns	Own Funding	R 500 000.00	01/07/2023	30/06/2024	Three (03) Environmental Education & Clean up Campaigns	Target Achieved	8-Environmental Education and Awareness campaign has been done so far	None	None	Q1:-Q4: Invite, Report, Attendance Register and Pictures	Community Services
56	To Host Two (02) Arrive Alive Campaigns by 30 June 2024	New indicator	Two (02) Arrive Alive Campaigns Hosted by 30 June 2024	Hosting of Arrive Alive Campaigns	Own Funding	R 50 000.00	01/07/2023	30/06/2024	One (01) arrive alive campaign conducted	Target Achieved	1 arrive alive campaign has been done (Festive Season)	None	None	Q:2 invitation and report Q:4 invitation report	Community Services
57	To Purchase 17 firearms and bullet proof vests for newly appointed traffic officers by 30 June 2023	New indicator	17 firearms and bullet proof vests for newly appointed traffic officers	Purchase firearms and bulletproof	Own Funding	300 000.00	01/07/2023	30/06/2024	Appointment of service provider and deliver of note for firearms and bulletproofs	Target Not Achieved	Firearms cannot be purchase during this financial year until the traffic interns are declared peace officers and are permanent	Still waiting for appointment of service provider	Waiting for the Traffic interns to be permanent is then that they can be allocated with firearms	Q1: Specification Q2: Delivery Note	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	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
			purchased by 30 June 2023										Purchase of the bullet proof with the SCM		
58	To provide waste collection services at Malamulele and Vuwani once per week by 30 June 2023	New indicator	Waste collection services provided at Malamulele and Vuwani once per week by 30 June 2023	Waste collection	Own Funding	OPEX	01/07/2023	30/06/2024	Waste collection services provided at Malamulele and Vuwani once per week	Target Achieved	Services were offered at Malamulele and Vuwani	None	None	Q1-Q4 : Job Cards and waste collection schedule	Community Services
59	% of disaster reported cases responded to by 30 June 2023 (number of reported cases against cases attended to)	New indicator	100% of disaster reported cases responded to by 30 June 2023 (number of reported cases against cases attended to)	Disaster management	Own Funding	OPEX	01/07/2023	30/06/2024	100% of disaster reported cases responded to (number of reported cases against cases attended to)	Target Achieved	100% of disaster reported cases responded to. (31/31)	None	None	Q1-Q4: Disaster management impact assessment form and disaster register	Community Services

8. LOCAL ECONOMIC DEVELOPMENT

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	PERFORMANCE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
60	To review LED strategy and submit to Council for approval by 30 June 2024		New indicator	LED strategy reviewed and submitted to Council by 30 June 2024	Reviewing of LED strategy	Own Funding	500 000.00	01/07/2023	30/06/2024	Conduct inception meeting	Target Achieved	Inception meeting conducted	None	None	Q1:appointment letter Q2: inception report and status quo report Q3: Draft report Q4:Final report	Planning and Development
61	To purchase 17 equipment's to support Cooperatives with by 30 June 2024		10 equipment's purchased to support Cooperatives	17 equipment's purchased to support Cooperatives by 30 June 2024	Cooperative support	Own Funding	R 600 000.00	01/07/2023	30/06/2024	Compile needs analysis	Target achieved	Needs analysis compiled	None	None	Q-1 list of identified cooperatives to be supported & Public Notice Q-2 Needs assessment Q-3 Specifications and appointment letter Q-4 Delivery note	Planning and Development
62	To coordinate and Host Business EXPO by 30 June 2024		New indicator	Business EXPO Coordinated and Hosted by 30 June 2024	Business Expo	Own Funding	R 200 000.00	01/07/2023	30/06/2024	Appointment of the service provider and inception report	Target Not achieved	Service provider not appointed	treasury cost containment	To discontinue the programme	Q.2.Appointment letter and inception report Q3: Invite and attendance register	Planning and Development
63	To purchase and install 50 street pole advertising board by 30 June 2024		New indicator	50 street pole advertising board purchased and installed by June 2024	Street pole advertising	Own Funding	R 100 000.00	01/07/2022	30/06/2023	Appointment of service provider	Target Achieved	Service provider appointed	None	None	Q2: appointment letter Q3: Delivery note	Planning and 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	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
64	To update the GRAP Asset Management Register by 30 June 2024	New indicator	GRAP Asset Management Register updated by 30 June 2024	GRAP Asset Management Register	Own Funding	3 000 000.00	01/07/2023	30/06/2024	Update monthly new asset acquisitions,	Target Achieved	New asset acquisitions updated monthly	None	None	Q1-Q4 Updated Asset Register	Budget and Treasury
65	% Revenue collected by 30 June 2024	New indicator	100% Revenue collected by 30 June 2024	Revenue Management	Own Funding	OPEX	01/07/2023	30/06/2024	100% Quarterly Projected Revenue collected	Target Not Achieved	35% Actual collection of R3 601 007 against billing of R10 353 354	1Low revenue base (Introduction of new revenue sources needed) 2Government Debt 3. Pro Public Works : Not paying rates for schools and Clinics due property registration 4.Education : Schools are Not paying for refuse due to budget Constraints 5. National Public works: Not paying rates for schools and clinics due to property registration 6.Department of Justice and SAPS : Not paying Refuse *Weak customer	1. Negotiate water and electricity distribution to supplement revenue base. 2. Debt Relief Program to be continued on 2023/24FY. 3. Revenue Enhancement Strategy is completed and should be Implemented in the 2023/24FY* 4. New tariff structure include the pensioner's rebates 30%. 5. We will implement the debt arrangement for the 2023/24FY 6. Provisional and National Public works are in process of registering all their properties	Q1-Q4 Financial Report	Budget and Treasury

REF NO:	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
												statement distribution due to SA Post Office Inefficiencies (Need to explore alternatives)	7. Education: Negotiate for a debt relief or payment arrangement. 8. Department of Justice and SAPS: Ensure that Statements and Invoices are delivered to the correct persons. 9..An independent contractor should be appointed to distribute statements		
66	% Capital budget spent by 30 June 2024	New indicator	100% Capital budget spent by 30 June 2024	Capital Budget	Own Funding	OPEX	01/07/2023	30/06/2024	100% Quarterly Projected Capital Budget Spent	Target Achieved	119% Projected Capital Budget Spent (R96 106 000 of R80 955 000 (Own Funded Projects and Grants Projects)	None	None	Q1-Q4 Financial Report	Budget and Treasury
67	% advertised tenders adjudicated within legislative timeframe by 30 June 2024	New indicator	100% advertised tenders adjudicated within legislative timeframe by 30 June 2024	Adjudication of Tenders	Own Funding	OPEX	01/07/2023	30/06/2024	100% advertised tenders adjudicated within legislative timeframe	Target Achieved	Advertised tenders adjudicated within legislative timeframe(8/8)	None	None	Q1-Q4 Tender Register and Report	Budget and Treasury
68	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2024	New indicator	Quarterly Financial Statement developed and Submitted to Municipal Manager by 30 June 2024	Interim Financial Statement	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q3: Interim financial statements	Budget and Treasury

REF NO:	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
69	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2023	New indicator	AFS to AGSA, Treasuries and COGHSTA by 31/08/2023	AFS	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q1: AFS and Acknowledgements of Submission	Budget and Treasury
70	To adjust the budget and submit to Council for approval by 28 February 2024	New indicator	Budget adjustment and approved by Council by 28 February 2024	Budget adjustment	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q3: Adjusted budget & Council Resolution	Budget and Treasury
71	To submit 24/25 draft budget to Council by 31 March 2024	New indicator	24/25 Draft Budget Submitted to Council by 31 March 2024	Draft Budget development	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q3: Draft Budget and Council Resolution	Budget and Treasury
72	To submit 2024/25 Final budget by 31 May 2024	New indicator	2024/25 Final Budget Submitted to Council by 31 May 2024	Budget development	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	N/A	N/A	Q4: Final Budget & Council Resolution	Budget and Treasury
73	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2024	New indicator	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2024	Section Reports 52	Own Funding	OPEX	01/07/2023	30/06/2024	1 section 52 report submitted to Council within 30 days after the end of the quarter	Target Achieved	1 section 52 report submitted to Council within 30 days after the end of the quarter	None	None	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	Budget and Treasury
74	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024	New indicator	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024	Section Reports 71	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
75	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2024	New indicator	Section 72 compiled section 72 report and submit to the Mayor and Treasuries	Section Report 72	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

REF NO:	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			by 31 January 2024												

10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO	KEY INDICATORS/MEASURABLE OBJECTIVE	PERFORMANCE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	2 nd Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
76	To hold 4 Communicator fora by 30 June 2024		New indicator	4 Communicator forums held by 30 June 2024	Communications Fora	Own Funding	OPEX	01/07/2023	30/06/2024	1 Communicator forum held	Target Achieved	1 Communicator forum held	None	None	Q1:-Q4: Invites and Attendance Registers	Corporate Services
77	To hold 4 ordinary and 8 Special Council meetings by 30 June 2024		New indicator	4 ordinary Council and 8 Special Council meetings held by 30 June 2024	Council Services (Council Meetings)	Own Funding	OPEX	01/07/2023	30/06/2024	1 Ordinary and 2 special Council meetings held	Target Achieved	1 Ordinary and 2 special Council meetings held	None	None	Q1-Q4 Council Minutes and attendance register	Corporate Services
78	To hold 4 ordinary and 8 Special EXCO meetings by 30 June 2024		New indicator	4 ordinary EXCO and 8 Special EXCO meetings held by 30 June 2024	Council Services (EXCO meetings)	Own Funding	OPEX	01/07/2023	30/06/2024	1 ordinary EXCO and 2 Special EXCO meetings held	Target Achieved	1 ordinary EXCO and 2 Special EXCO meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	Corporate Services
79	To award 10 learners with registration bursaries with mayoral bursary by 30 June 2024		New indicator	10 learners awarded with registration bursaries awarded with mayoral bursary by 30 June 2024	Mayoral bursary	Own Funding	OPEX	01/07/2023	30/06/2024	Advertisement and development of bursary application form	Target Achieved	Advertisement and development of bursary application form done	None	None	Q-2 advert and bursary application form Q-3 Confirmation letter	Corporate Services
80	% ICT Maintained and Supported by 30 June 2024		New indicator	100 % ICT Maintained and Supported by 30 June 2024	ICT Maintenance and Support	Own Funding	OPEX	01/07/2023	30/06/2024	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	Target Achieved	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	None	None	Q1-Q4: system report	Corporate Services
81	To conduct 4 IT Vulnerability Scan by 30 June 2024		New indicator	4 IT Vulnerability Scan	IT Security Vulnerability Scan	Own Funding	600,000.00	01/07/2023	30/06/2024	1 IT Vulnerability Scan conducted	Target Achieved	1 IT Vulnerability	None	None	Q1-Q4 Requisition ,invoice and report	Corporate Services

			conducted by 30 June 2024								Scan conducted				
82	% of requested/ ICT equipment purchased by 30 June 2024	New indicator	100% of requested/ approved ICT equipment purchased by 30 June 2024	Purchasing ICT equipment	Own Funding	1,000,000.00	01/07/2023	30/06/2024	100% of requested/ approved ICT equipment purchased	Target Achieved	100% of requested/ approved ICT equipment purchased	None	None	Q1-Q4 Requisition ,purchase order and Delivery note / invoice	Corporate Services
83	To deploy ICT infrastructure at the new Municipal Building by 30 June 2024	New indicator	ICT infrastructure deployed at the new Municipal Building by 30 June 2024	New Municipal Building ICT infrastructure Deployment	Own Funding	1,500,000.00	01/07/2023	30/06/2024	ICT infrastructure deployment memo at the new Municipal Building drafted	Target Achieved	ICT infrastructure deployment memo at the new Municipal Building drafted	None	None	Q1-N/A Q2-ICT infrastructure deployment draft memo Q3-N/A Q4 Report/Minutes	Corporate Services
84	To hold 4 Audit Performance Committee meetings by 30 June 2024	New indicator	4 audit and Performance committee meetings held by 30 June 2024	Auditing	Own Funding	OPEX	01/07/2023	30/06/2024	1 audit and Performance committee meeting held	Target Achieved	1 audit and Performance committee meeting held	None	None	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
85	To hold 4 risk management committee meetings by 30 June 2024	New indicator	4 risk management committee meetings held by 30 June 2024	Risk management committee meetings	Own Funding	OPEX	01/07/2023	30/06/2024	1 risk management committee meeting held	Target Achieved	1 risk management committee meeting held	None	None	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATIION															
86	To conduct 4 Mayoral Imbizo by 30 June 2024	New indicator	4 Mayoral Imbizo conducted by 30 June 2024	Mayoral Imbizo	Own Funding	OPEX	01/07/2023	30/06/2024	1 Mayoral Imbizo conducted	Target Achieved	1 Mayoral Imbizo conducted	None	None	Q1:-Q4: Invites and Attendance Registers	Corporate Services
87	To review and submit the 2024/25 IDP to Council for approval by 30 June 2024	New indicator	2024/25 IDP reviewed and submitted to Council for approval by 30 June 2024	IDP Review	Own Funding	OPEX	01/07/2023	30/06/2024	IDP Strategic Planning conducted	Target Achieved	IDP Strategic Planning conducted	None	None	Q1; IDP process Plan and Council Resolution Q2: Invite, Attendance Registers & Strategic Planning Report Q3. Draft IDP & Council Resolution	Municipal Manager/ Planning and Development

