

**2022/23**



**2022/23 DRAFT MID – YEAR  
PERFORMANCE  
ASSESSMENT REPORT**

**01 JULY 2022 – 31  
DECEMBER 2022**

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## **VISION**

**To be the progressive, prosperous and sustainable economic hub of Zululand by 2035**

The AbaQulusi Municipal Mission is as follows:

## **MISSION**

**By creating a conducive environment focused on Agricultural, Industrial and Tourism Development in order to attract Investment and Provision of Basic Service Delivery**



## 1. INTRODUCTION

The Local Government: Municipal Performance Regulations 2006 requires that all Section 54 and 56 Manager's performance must be monitored on regular basis. This monitoring process provides early warning signs on issues pertaining to performance for the purposes of establishing adequate and responsive corrective measures timeously.

It must further be noted that the institutional performance is influenced by four key aspects, namely; Leadership, Service Delivery, Budget performance and Governance

The performance of each key performance area is indicated on the 2022/23 Organisational Scorecard from page 13 to page 34 and is summarised under table 1, page 9 of this report. A comparison with the previous year 2021/22 is indicated under table 2 page 10 of this report.

### **Integrated Development Planning**

The 2022/23 – 2026/27 IDP was developed and adopted in terms of section 25 of the Local Government Municipal Systems Act 56 of 2000. Its implementation was therefore given effect from 01 July 2022 and will be reviewed on annual basis in terms of section 34 of the MSA, 32 of 2000. Close monitoring and evaluation of the IDP is undertaken through performance management in terms of chapter 6 of the MSA, 32 of 2000

Detailed performance on all Key Performance Areas and performance targets set are indicated in the Organisational Scorecard. In the event that actual performance varies from the planned targets reasons for variance and corrective measures have been provided by responsible Senior Managers and consolidated into the Organisational Performance.



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**ZG DHLAMINI**  
**MUNICIPAL MANAGER**

24/01/2023  
**DATE**

## 2. LEGISLATIVE FRAMEWORK

### 2.1 INTRODUCTION AND BACKGROUND

Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the Mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider Mid-Year Performance and what adjustments should be made, if necessary.

2.1.1 Section 72 (1) of the Local Government: Municipal Finance Management Act, 2003 (Act. 56 of 2003) (hereinafter referred to as a MFMA), requires the accounting officer of a municipality on 25 January of each year to: -

- a) Assess the performance of the municipality during the first half of the financial year, and taking into account-
  - i) the monthly statements referred to in section 71 for the first half of the financial year;
  - ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in service delivery and budget implementation plan;
  - iii) the past year's annual report and progress on resolving problems identified in the annual report and
  - iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities; and
- b) submit a report on such assessment to-
  - i) The mayor of the municipality;
  - ii) The National Treasury; and
  - iii) The relevant provincial treasury.

2.1.2 The statement referred to in section 71 (1) for the sixth month of a financial year may be incorporated into the report referred in sub-section (1) (b) of this section

2.1.3 the accounting officer must, as part of the review-

- (a) make recommendations as to whether an adjustments budget is necessary
- (b) recommend revised projections for revenue and expenditure to the extent that this may be necessary.

### **3. EXECUTIVE SUMMARY ON PERFORMANCE REPORTING**

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group for review. The Service Delivery Budget and Implementation Plan (SDBIP) is the basis for AbaQulusi Local Municipality's reporting.

AbaQulusi Local Municipality has prepared this Mid-Year Performance Assessment Report starting from 1<sup>st</sup> of July 2022 to 31 December 2022. The Mid-Year Report is done in order to comply with Section 72 of the Municipal Finance Management Act 56 of 2003. It is then submitted to the Mayor, Executive Committee and the Council for consideration and adoption.

This Mid-Year Report is based on un-evaluated, un-audited information and includes preliminary assessment on the Organizational Service Delivery Budget and Implementation Plan. Detailed assessment of the Mid-Year Report is available for inspection with the Portfolio of Evidence (POE).

#### **3.1 ORGANIZATIONAL PERFORMANCE**

A two-level scorecard approach is implemented. The Strategic Organisational Scorecard reflecting National Key Performance Area as follows:

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation and Institutional Development
- Financial Viability and Management
- Good Governance and Public Participation
- Social and Local Economic Development
- Cross – cutting interventions

This scorecard follows along the lines of the Service Delivery Budget and Implementation Plan and does not have the monthly financial cash-flow projects. The preliminary assessment is done on reported Actual where applicable, with the portfolio of evidence being subjected to auditing and verification process.

This report is also subjected to a formal evaluation process being conducted by the Municipal Manager pending an internal audit process.

The second-level scorecard is departmental scorecards that reflect objectives, indicators and targets at a departmental level aligned to the Organisational scorecard. This scorecard informs the individual scorecards of the Section 54/56 managers and they make submission to the Municipal Manager on their departmental performance for the reporting period,

Variance on SDBIP is analysed on all departmental scorecards and organisational scorecards with corrective measures where necessary.

**Total targets** is the number of targets set/planned for the period under review and grouped under each Key Performance Area (KPA)

**Targets met**

is total number of key performance indicators that were achieved as planned

**Targets not met**

**Targets met not**

is total number of KPIs that were projected for the mid-term period but were not achieved

**Reporting Period or Current year – 01 July 2021 – 31 Dec 2021**

refers to the period for which the report is prepared for

**N/A**

Refers to targets that are not for the period under reporting (01 July 2022 – 31 Dec 2022)



*The final performance position during the 2022/23 Mid - Term period is as articulated in table 2(two), page 9(nine) to page 10(ten) and from page 13(thirteen) to page 34(thirty – four) under the 2022//23 Organisational Scorecard.*

- *Out of 50(fifty) targets set, twenty - eight (28) were met and 22(twenty - two) were not met giving 56% (fifty - six) percent performance. This performance shows an improvement by 16% as compared to the previous year (2021/22) where out of 43(fouty – three) targets set, 17(seventeen) were met and 26(twenty – six) were not met giving 40% performance.*

#### 4. KEY PERFORMANCE AREA PERFORMANCE

National Key Performance Area	CURRENT YEAR 2022/23 REPORTING PERIOD 01 JULY 2022 – 31 DECEMBER 2022			
	Total Targets	Targets met	Targets not met	% Percentage of targets met
Basic Service Delivery and Infrastructure Development	20	5	15	25%
Municipal Transformation & Institutional Development	4	4	0	100%
Financial Viability and Management	10	6	4	60%
Good Governance and Public Participation	6	4	2	67%
Social and Local Economic Development	9	9	0	100%
Cross Cutting Interventions	1	0	1	0%
<b>OVERALL PERFORMANCE</b>	<b>50</b>	<b>28</b>	<b>22</b>	<b>56%</b>

Table 1: Key Performance Area Performance

#### 4.1 KEY PERFORMANCE AREA(KPA) COMPARISON WITH PREVIOUS YEAR (2020/21)

National Key Performance Area	PREVIOUS YEAR – 2021/22				CURRENT YEAR – 2022/23			
	01 JULY 2021 – 31 DEC 2021				01 JULY 2022 – 31 DEC 2022			
	Total Targets	Targets met	Targets not met	% of targets met	Total Targets	Targets met	Targets not met	% of targets met
Basic Service Delivery and Infrastructure Development	13	5	8	38%	20	5	15	25%
Municipal Transformation & Institutional Development	6	3	3	50%	4	4	0	100%
Financial Viability and Management	10	2	8	20%	10	6	4	60%
Good Governance and Public Participation	7	3	4	43%	6	4	2	67%
Social and Local Economic Development	6	4	2	67%	9	9	0	100%
Cross Cutting Interventions	1	0	1	0%	1	0	1	0%
<b>OVERALL PERFORMANCE</b>	<b>43</b>	<b>17</b>	<b>26</b>	<b>40%</b>	<b>50</b>	<b>28</b>	<b>22</b>	<b>56%</b>

Table 2: Performance comparison with the previous year (2021/22)

## **5. SUMMARY OF PAST YEAR ANNUAL REPORT AND PROGRESS ON RESOLVING PROBLEMS IDENTIFIED IN 2020/21 ANNUAL AGSA AUDIT REPORT**

In response to the issues raised on the 2021/22 Annual Report and Audit the municipality will capture all the issues and the Audit Action Plan will be developed and be monitored through the Office of the Municipal Manager by the Internal Auditor.

The issues raised by Auditor General during the audit relate to KPA, Basic Service Delivery & Infrastructure Development and have been indicated in the 2021/22 Audit Report which is also attached in the Annual Report to be tabled to Council.

## **6. OBSERVATION**

6.1 This report is audited by Internal Audit to ensure completeness, compliance, and reliability of performance information and further information requiring an adjustment in line with Budget adjustment on the current SDBIP for 2022/23 and council approval thereof.

6.2 The actual in respect of reported indicators have been given in all targets, although most targets are still in progress for completion by end of June 2023.

6.3 It is also important to note that some targets set on the capital project implementation plan will be submitted to Council for consideration to review due to project management challenges in the SDBIP Adjustment by end of February 2023.

6.4 A review will be undertaken on the performance reporting SDBIP template to ensure the development priorities and objectives in the IDP, SDBIP and Annual Performance Report are aligned. PMS Manager will ensure that the development priorities listed in the IDP, SDBIP and APR are aligned.

6.5 Furthermore, more regular reporting, monitoring and review process will need to be practiced by the senior managers to ensure that targets set are realistic and attainable considering existing challenges.

## **7. RECOMMENDATIONS BY THE MUNICIPAL MANAGER**

7.1 That the Mid-Year Performance Assessment submitted in terms of section 72 of Municipal Finance Management Act (Act 56 of 2003) be noted for onward submission to the Mayor, National and Provincial Treasury.

7.2 That the SDBIP be reviewed in line with the adjustment budget and consider the monthly revenue projections and issues raised by AG.

7.3 That Departments to re-align the Mid-Year Review to Monthly Projections of expenditure on the Operational and Capital Budget based on the Mid-Year assessed SDBIP.

7.4 That revision on the SDBIP's forming part of the Mid-Year Assessments (where applicable) be approved, and Performance Agreements of section 54/56 employees be amended accordingly.

2022/23 ORGANISATIONAL SCORECARD



ABAQLUSI MUNICIPALITY 2022/23 FINAL ORGANISATIONAL SCORECARD  
PERIOD: 01 JUL 2022 - 30 JUNE 2023

LEGEND

REPORTING PERIOD

TARGET MET

TARGET NOT MET

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid - term 01 July 2022 - 31 Dec 2022				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 - 30 Sep 2022	Quarter 2 Target 01 Oct 2022 - 31 Dec 2022	Mid - Term Actual	Reason for variance		
KPA - Basic Service Delivery & Infrastructure Development																	
Municipal Goal: To reduce levels of infrastructure backlog by providing Basic Services, Facilities and maintaining existing infrastructure.																	
<b>Roads</b>																	
BSD 01		Expand accessibility in various wards by 2027		Tarring of Zama to KwaBalele - Police station Road in Ward 12	12	R10 489 425	MIG	% (percentage) of phase 3, 1km road in ward 12 tarred by 30 June 2023	% (Percentage)		100% (percentage) of phase 3, 1km road tarred in ward 12 by 30 June 2023	10% of phase 3, 1km road tarred in ward 12 by 30 Sep 2022	40% of phase 3, 1km road tarred in ward 12 by 31 Dec 2022	Target not met, 24% of phase 3, 1km road tarred in ward 12 by 31 Dec 2022	There were delays in handover of projects and there has been lots of rains affecting progress	Technical Services	Quarterly progress reports and completion certificate
BSD 02			1	Tarring of Zama to KwaBalele - Bhekumtetho Road Ward 19 (Phase 4)	19	R 7000 000	MIG	% (percentage) of phase 4, 0,4km road in ward 19 tarred by 30 June 2023	% (Percentage)	100% (percentage) of phase 4, 0,4km road tarred in ward 19 by 30 June 2023	10% of phase 4, 0,4km road tarred in ward 19 by 30 Sep 2022	40% of phase 4, 0,4km road tarred in ward 19 by 31 Dec 2022	Target not met, 24% of phase 4, 0,4km road tarred in ward 19 by 31 Dec 2022	There were delays in handover of projects and there has been lots of rains affecting progress	Technical Services	Quarterly progress reports and completion certificate	
BSD 03				Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 2)	8	R10 489 425	MIG	% (percentage) of phase 2, 1km road tarred in ward 8 by 30 June 2023	% (Percentage)	100% of phase 2, 1km road tarred in ward 8 by 30 June 2023	10% of phase 2, 1km road tarred in ward 8 by 30 Sep 2022	40% of phase 2, 1km road tarred in ward 8 by 31 Dec 2022	Target not met, 28% of phase 2, 1km road tarred in ward 8 by 31 Dec 2022	There were delays in handover of projects and there has been lots of	Technical Services	Quarterly progress reports and completion certificate	

SDBIP Ref No	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid-term 01 July 2022 – 31 Dec 2022				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid-Term Actual	Reason for variance		
BSD 04				Upgrading of Extension 16 (SASKO) Roads - Ward 8 (Phase 3)	8	R 800 000	MIG	Date project design of phase 8, Extension 16(Sasko) road completed.	Date		Project design of phase 8, Extension 16(Sasko) road completed by 30 June 2023	N/A	N/A	N/A	rains affecting progress	N/A	Project design and/progress reports
BSD 05		Maintain existing Roads in rural & urban areas by 2027		Bhekuzulu Road Paving - Ward 11 & 13 (Phase 2)	13	R 3 500 000	MIG	% (percentage) of phase 2, 0.5km road paved in ward 13 by 30 June 2023	%(Percentage)		100% of phase 2, 0.5km road paved in ward 13 by 30 June 2023	40% of phase 2, 0.5km road paved in ward 13 by 31 Dec 2022	Target not met, 35.5% of phase 2, 0.5km road paved in ward 13 by 15 Dec 2022	There were delays in handover of projects, close monitoring of the project to be back on schedule by 31 March 2023		Quarterly progress reports and completion certificate	
BSD 06			2	Upgrading of Mhlanga Gravel Road - Ward 15 (Phase 3)	15	R2 300 000		%(percentage) of phase 3, 1km gravel road in ward 15 rehabilitated by 30 June 2023	%(Percentage)		100% of phase 3, 1km gravel road in ward 15 rehabilitated by 30 June 2023	40% of phase 3, 1km gravel road in ward 15 rehabilitated by 31 Dec 2022	Target not met, 28% of phase 3, 1km gravel road in ward 15 (rehabilitated) by 15 Dec 2022	There were delays in handover of projects and there has been lots of rains affecting progress, close monitoring of the project to be back on schedule by 31		Quarterly progress reports and completion certificate	

SDBIP Ref No	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid-term 01 July 2022 – 31 Dec 2022				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid – Term Actual	Reason for variance		
BSD 07				Upgrading of Mezzellontein Road - Ward 12 (Phase 2)	12	R2 750 000	MIG	% (percentage) of 2km gravel road in ward 15 rehabilitated by 30 June 2023	% (Percentage)	New project	100% of 2km gravel road in ward 15 rehabilitated by 30 June 2023	10% of gravel road in ward 15 rehabilitated by 30 Sep 2022	40% of 2km gravel road in ward 15 rehabilitated by 31 Dec 2022	Target met, 65% of 2km gravel road in ward 15 rehabilitated by 15 Dec 2022	N/A	N/A	Project design and/progress reports
				Mpongoza Access Road and Bridge structure Phase 2 - Ward 4 (Phase 3)	4	R2 000 000	MIG	% (percentage) of phase 2, 1km gravel road rehabilitated in ward 4 by 30 June 2023	% (Percentage)	New project	100% of phase 2, 1km gravel road in ward 4 rehabilitated by 30 June 2023	10% of phase 2, 1km gravel road rehabilitated in ward 4 by 30 Sep 2022	40% of phase 2, 1km gravel road rehabilitated in ward 4 by 31 Dec 2022	Target not met, 36% of phase 2, 1km gravel road rehabilitated in ward 4 by 15 Dec 2022	There were delays in handover of projects and there has been lots of rains affecting progress	Continuous monitoring to ensure continued progress on site	Quarterly progress reports and completion certificate
BSD 09	Sanitation	Expand Sanitation accessibility in various wards by 2027	4	Basic Level of Sanitation access	N/A	N/A	N/A	Number of households with access to basic level of sanitation by 30 June 2023	Number	18900 households with access to basic level of sanitation by 30 June 2023	18900 households with access to basic level of sanitation by 30 Sep 2022	18900 households with access to basic level of sanitation by 31 Dec 2022	Target not met, 13362 households with access to basic level of sanitation by 31 Dec 2022	The annual target setting of 18900 was incorrectly set as a result of step tariff.	Data has been reconciled and the adjustment will be taken to Council for approval during the 2022/23 SDBIP Adjustment in terms of section 54 of the MFMA 56 of 2003	Sanitation Access Report	
				Basic level of water access	N/A	N/A	N/A	Number of households with access to basic level of water by 30 June 2023	Number	18900 households with access to basic level of water by 30 June 2023	18900 households with access to basic level of water by 30 Sep 2022	18900 households with access to basic level of water by 31 Dec 2022	Target not met, 14366, Households with access to basic level of water by 31 Dec 2022	The annual target setting of 18900 was incorrectly set as a result of step tariff	Data has been reconciled and the adjustment will be taken to Council for approval during the 2022/23 SDBIP Adjustment in terms of section 54 of the MFMA 56 of 2003	Water Access Report	
BSD 10	Water	Expand water accessibility in various wards by 2027	6	Basic level of water access	N/A	N/A	N/A	Number of households with access to basic level of water by 30 June 2023	Number	18900 households with access to basic level of water by 30 June 2023	18900 households with access to basic level of water by 30 Sep 2022	18900 households with access to basic level of water by 31 Dec 2022	Target not met, 14366, Households with access to basic level of water by 31 Dec 2022	The annual target setting of 18900 was incorrectly set as a result of step tariff	Data has been reconciled and the adjustment will be taken to Council for approval during the 2022/23 SDBIP Adjustment in terms of section 54 of the MFMA 56 of 2003	Water Access Report	





SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid - Term 01 July 2022 - 31 Dec 2022					Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 - 30 Sep 2022	Quarter 2 Target 01 Oct 2022 - 31 Dec 2022	Mid - Term Actual	Reason for variance	Corrective Measure		
								by 30 June 2023			by 30 June 2023	by 31 Dec 2022	by 31 Dec 2022	poles and stringing of cables still in progress.	completed in March 2023		and Close out Report	
BSD 15				Donsokwakhe	4	R 113 000 INEP		Number of new households with access to electrical connection by 30 June 2023	Number		53(fifty – three) households with access to electrical connection by 30 June 2023	N/A	17(seventeen) households with access to electrical connection by 31 Dec 2022	There was a delay in getting materials from suppliers. Planting of poles and stringing of cables still in progress.	Cables to be delivered in January and connections to be completed in March 2023		Copy of quarterly progress reports; copy of completion certificate and Close out Report	
BSD 16				Bozmin	4	R 735 000 INEP		Number of new households with access to electrical connection by 30 June 2023	Number		35(thirty – five) households with access to electrical connection by 30 June 2023	N/A	11(eleven) households with access to electrical connection by 31 Dec 2022	There was a delay in getting materials from suppliers. Planting of poles and stringing of cables still in progress.	Cables to be delivered in January and connections to be completed in March 2023	Technical Services	Copy of quarterly progress reports; copy of completion certificate and Close out Report	
BSD 17				Mashiyane	4	R 924 000 INEP		Number of new households with access to electrical connection by 30 June 2023	Number		44(fourty – four) households with access to electrical connection by 30 June 2023	N/A	14(fourteen) households with access to electrical connection by 31 Dec 2022	There was a delay in getting materials from suppliers. Planting of poles and stringing of cables still in progress.	Cables to be delivered in January and connections to be completed in March 2023		Copy of quarterly progress reports; copy of completion certificate, and Close - out Report	

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid - term 01 Jul 2022 – 31 Dec 2022				Reason for variance	Corrective Measure	Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid – Term Actual	Reason for variance				
BSD 18				Makhokotho	4	R 1,071,000	INEP	Number of new households with access to electrical connection by 30 June 2023	Number		51 (fifty-one) households with access to electrical connection by 30 June 2023	N/A	17 (seventeen) households with access to electrical connection by 31 Dec 2022	Target not met. (zero) households with access to electrical connection by 31 Dec 2022	There was a delay in getting materials from suppliers. Planting of poles and stringing of cables still in progress.	Cables to be delivered in January and connections to be completed in March 2023		Copy of quarterly progress reports, copy of completion certificate, and Close - out Report	
BSD 19				28.7 MV Line Makhukhula Link	4	R 6,755,000	INEP	% of 28.7km MV Line completed by 30 June 2023	% (Percentage)		100% of MV Line completed by 30 June 2023	10% of MV Line completed by 30 Sep 2022	40% of MV Line completed by 31 Dec 2022	Target 44% of MV Line completed by 15 Dec 2022	N/A	N/A		Copy of quarterly progress reports, copy of completion certificate, and Close - out Report	
BSD 20	Refuse Removal	Expand accessibility of Refuse Services in various wards by 2027	15	Refuse Removal				Number of households with access to basic level of refuse removal by 30 June 2023	Number		15000 households with access to basic level of refuse removal by 30 June 2023	15000 households with access to basic level of refuse removal by 30 Sep 2022	15000 households with access to basic level of refuse removal by 31 Dec 2022	Target not met. 14197 households with access to basic level of refuse removal by 30 June 2022	There were duplicates that were realised and the target setting will be adjusted accordingly and will be taken to council for approval in terms of section 54 of the MFMA 56 of 2003. Any future changes in number of households will be	Community Services	Billing report		

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid-term 01 July 2022 – 31 Dec 2022				Res. Dept.	Portfolio of Evidence	
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid-term Actual	Reason for variance			Corrective Measure
BSD 21	Human Settlement	To provide sustainable human settlements to the people of AbaOulusi by 2027	16	Housing Forum meetings	N/A	N/A	N/A	Number of Housing Forum meetings held by 30 June 2023	Number		4(four) Housing Forum meetings held by 30 June 2023	1 (one) Housing Forum meetings held by 31 Dec 2022	1 (one) Housing Forum meetings held by 30 Sep 2022	Target met, 2(two) Housing Forum meetings held by 31 Dec 2022 as follows:  10 Aug 2022 and 09 Nov 2022	N/A	N/A	Development Planning	Attendance Registers/ Minutes
KPA: – Municipal Transformation & Institutional Development																		
Municipal Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance																		
MTD 01	Human Resource Management	To ensure that the municipality practice sound Human Resources management by 2027.	17		N/A	N/A	N/A	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved equity plan by 30 June 2023	Percentage (%)	41%	41% of people from employment equity target groups employed in the three highest levels of management	41% of people from employment equity target groups employed in the three highest levels of management	41% of people from employment equity target groups employed in the three highest levels of management		N/A	N/A	Corporate Services	Appointment letters
MTD 02					N/A	N/A	N/A	Date Employment Equity Plan	Date	01 Dec 2021	EE Report reviewed and adopted	N/A	N/A	10 Aug 2022 and 09 Nov 2022	N/A	N/A		EER (Employment Equity)

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	01 July 2022 – 31 Dec 2022				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid – Term Actual	Reason for variance		
MTD 03								(EEP) reviewed adopted and Submitted to Department of Labour (DoL)			and submitted to DoL by 15 January 2023						Report) and acknowledgment letter
		To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2027.	18	Human Resources Manual and Human Resources Strategy	N/A	N/A	N/A	Date HR Policy manual reviewed and submitted to Council for approval	Date	31 May 2022	HR Policy manual reviewed and submitted to Council for approval 31 May 2023	N/A	N/A	N/A	N/A		HR Reviewed Policy Manual and Council Resolution
MTD 04								Date Organogram reviewed and submitted to Council for adoption	Date	31 May 2022	Organogram reviewed and submitted to Council for adoption 31 May 2023	N/A	N/A	N/A	N/A		Reviewed organogram, and Council Resolution
MTD 19	<b>Council Support</b>	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2027	19	Councils Annual Programme	N/A	N/A	N/A	Adoption (by Date) of Councils Annual Programme by 30 June 2023	Date	31 May 2022	Councils Annual Programme adopted by 30 June 2023	N/A	N/A	N/A	N/A	Corporate Services	Councils Annual Programme and Council Res.
MTD 20								Number of Council Meetings provided with administrative support by 30 June 2023	Number		4(four) Council Meetings provided with administrative support by 30 June 2023	1(one) Council Meetings provided with administrative support by 30 Sep 2022	2 (two) Council Meetings provided with administrative support by 31 Dec 2022	<b>Target met, 7(seven) Council meetings provided with administrative support by 31 Dec 2022 as follows</b> <b>16 Aug 2022</b> <b>31 Aug 2022</b> <b>04 Oct 2022</b> <b>19 Oct 2022</b> <b>27 Oct 2022</b>	N/A	Over and above ordinary council meetings special meetings were where necessary	Attendance Registers/ Minutes

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid-term 01 July 2022 – 31 Dec 2022					Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid – Term Actual	Reason for variance	Corrective Measure		
MTD 21				EXCO	N/A	N/A	N/A	Number of EXCO Meetings provided with administrative support by 30 June 2023	Number		10(ten) EXCO Meetings provided with administrative support by 30 June 2023	3(three)EXCO Meetings provided with administrative support by 30 Sep 2022	5(five)EXCO Meetings provided with administrative support by 31 Dec 2022	08 Nov 2022 17 Nov 2022				Attendance Registers/ Minutes
													Target met, 6(six) EXCO Meetings provided with administrative support by 31 Dec 2022 as follows: 19 Jul 2022 15 Aug 2022 20 Sep 2022 25 Oct 2022 22 Nov 2022 06 Dec 2022	Over and above ordinary EXCO meetings one additional meeting was held where necessary	N/A			
MTD 22				MPAC	N/A	N/A	N/A	Number of Municipal Public Accounts Committee (MPAC) Meetings provided with administrative support by 30 June 2023	Number		4(four) MPAC Meetings provided with administrative support by 30 June 2023	1(one) MPAC Meetings provided with administrative support by 30 Sep 2022	2(two) MPAC Meetings provided with administrative support by 31 Dec 2022	Target met, 4(four) MPAC Meetings provided with administrative support by 31 Dec 2022 as follows: 22 July 2022 24 Aug 2022 25 Oct 2022 24 Nov 2022				Attendance Registers/ Minutes
													Target met, 4(four) MPAC Meetings provided with administrative support by 31 Dec 2022 as follows: 22 July 2022 24 Aug 2022 25 Oct 2022 24 Nov 2022	Over and above ordinary meetings 2(two) additional meeting was held where necessary	N/A			Corporate Services

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	01 July 2022 – 31 Dec 2022				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid – Term Actual	Reason for variance		
MTD 23				Portfolio Committees	N/A	N/A	N/A	Number of Portfolio Committee Meetings provided with administrative support by 30 June 2023	Number		50(fifty) Portfolio Committee Meetings provided with administrative support by 30 June 2023	15(fifteen) Portfolio Committee Meetings provided with administrative support by 30 Sep 2022	25(twenty-five) Portfolio Committee Meetings provided with administrative support by 31 Dec 2022	Target not met, 27(twenty-seven) Portfolio Committee Meetings provided with administrative support by 31 Dec 2022 as follows: <b>FINANCE</b> 19 Jul 2022 23 Aug 2022 20 Sep 2022 18 Oct 2022 22 Nov 2022  <b>PLANNING</b> 06 Jul 2022 28 Jul 2022 24 Aug 2022 22 Sep 2022 12 Oct 2022 17 Nov 2022  <b>TECHNICAL</b> 06 Jul 2022 10 Aug 2022 29 Sep 2022 13 Oct 2022			Attendance Registers/ Minutes
																Corporate Services	

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid-term 01 July 2022 – 31 Dec 2022					Res. Dept.	Portfolio of Evidence							
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid-term Actual	Reason for variance	Corrective Measure									
MTD 24				Review of delegation of powers	N/A	N/A	N/A	Date delegation register reviewed and submitted to Council for approval	Date		Delegation register reviewed and submitted to Council for approval 31 March 2023	N/A	N/A	N/A	N/A	N/A	Council Resolution and Reviewed delegation of powers								
												CORPORATE SERVICES	07 Jul 2022	27 Jul 2022	03 Aug 2022	30 Aug 2022		28 Sep 2022	20 Oct 2022	03 Nov 2022	N/A	N/A	N/A	N/A	N/A
													05 Jul 2022	12 Aug 2022	20 Oct 2022	16 Nov 2022		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
													N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
													N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
													N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTD 25				Review of Rules of Order	N/A	N/A	N/A	Date Rules and Orders reviewed and submitted to Council for approval	Date		Rules Order reviewed and submitted to Council by 30 June 2023	N/A	N/A	N/A	N/A	Rules and Orders & Council Resolution									
												N/A	N/A	N/A	N/A		N/A	N/A	N/A						
												N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A			
MTD 26	Records Management	To ensure effective management of all internal and external records	20	Records Management Policy review	N/A	N/A	N/A	Date Records Management Policy review submitted to Council for approval	Date	31 May 2022	Records Management policy reviewed and submitted to Council by 31 May 2023	N/A	N/A	N/A	Council Resolution and Reviewed Records Management										
												N/A	N/A	N/A		N/A	N/A	N/A	N/A						



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid - term 01 July 2022 - 31 Dec 2022				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 - 30 Sep 2022	Quarter 2 Target 01 Oct 2022 - 31 Dec 2022	Mid - Term Actual	Reason for variance		
MTD 27	Fleet Management	To ensure effective management of fleet by 2027	21	Review and Adopt Fleet Management Policy	N/A	N/A	N/A	Date Fleet Management Policy adopted	Date	31 May 2022	Fleet Management Policy Adopted by 30 June 2023	N/A	N/A	N/A	N/A	Council Resolution	
MTD 37	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of confidentiality, integrity, availability, stability, and growth by 2027.		IT Governance Framework	N/A	N/A	N/A	Date IT Governance Framework reviewed and submitted to Council for approval	Date	31 May 2022	IT Governance Framework reviewed and submitted to Council for approval by 31 May 2023	N/A	N/A	N/A	N/A	Reviewed IT Governance Framework and Council Res.	
MTD 38	General Administration	Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023	23	Integrated Service Delivery Complaints Management review	N/A	N/A	N/A	Date Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council for approval.	Date		Draft Integrated Service Delivery Complaints Management reviewed and submitted to Council by 31 May 2023	N/A	N/A	N/A	N/A	Council Resolution	
<b>KPA - Financial Viability &amp; Management</b>																	
<b>Municipal Goals: Ensure sound financial management and accountability.</b>																	
FVM 01	Revenue	Ensure the Municipal Revenue Streams are optimised	24	Revenue collection	N/A	N/A	N/A	% of collection Rate on billing by 30 June 2023	percentage (%)		85% of collection Rate on billing on 30 June 2023	85% of the collection Rate on billing on 30 Sep 2022	85% of the collection Rate on billing on 31 Dec 2022	Target not met, 84% of the collection rate on billing by 31 Dec 2022	Disconnect ion will be undertaken to enhance revenue and other revenue streams be explored	Financial Services	Billing report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid-term 01 July 2022 – 31 Dec 2022				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid-term Actual	Reason for variance		
FVM 02				Revenue collection	N/A	N/A	N/A	% of the collection on the outstanding debtors by 30 June 2023	percentage (%)		50% of the collection Rate on the outstanding debtors by 30 June 2023	50% of the collection Rate on the outstanding debtors by 31 Dec 2022	Target met 50% collection Rate on the outstanding debtors by 31 Dec 2022	N/A	N/A	Debtors age analysis	
FVM 03		To ensure effective expenditure control		Expenditure control	N/A	N/A	N/A	% of the Service Providers paid within 30 days	percentage (%)		100% of the Service Providers paid within 30 days by 30 June 2023	100% of the Service Providers paid within 30 days by 31 Dec 2022	Target not met, 65% of the service providers paid within 30 days by 31 Dec 2022	Cash flow constraints	Disconnection will be undertaken to enhance cashflow	Copy of Expenditure Reports & Age analysis	
FVM 04	Expenditure		25	Expenditure control	N/A	N/A	N/A	Percentage of the capital budget actually spent on capital projects by 30 June 2023	percentage (%)		30% of the capital budget actually spent on capital projects by 30 Sep 2022	50% of the capital budget actually spent on capital projects by 31 Dec 2022	Target met, 87.64% of the capital budget spent on capital projects by 31 Dec 2022	N/A	N/A	Copy of Expenditure Report	
FVM 05					N/A	N/A	N/A	Percentage of households on Indigent Register with access to free basic services by 30 June 2023	percentage (%)		100% of households on Indigent Register with access to free basic services by 30 Sep 2022	100% of households on Indigent Register with access to free basic services by 31 Dec 2022	Target met, 100% of households register with access to free basic services by 31 Dec 2022	N/A	N/A	Free Basic Services Report	
FVM 06	SCM	To strengthen the Supply Chain Unit and Processes	26	Procurement plan adoption	N/A	N/A	N/A	Date Procurement Plan adopted by 30 June 2023	Date	31 May 2022	Procurement Plan adopted by 30 June 2023	N/A	N/A	N/A	N/A	Copy of Council Resolution & Procurement Plan	
FVM 07				Submission of expenditure report to MPAC	N/A	N/A	N/A	Number of reports submitted to MPAC by 30 June 2023	Number	4	4(four) reports submitted to the MPAC by 30 June 2023	2(two) reports submitted to MPAC by 31 Dec 2022	Target met, 2(two) Reports submitted to MPAC by 31 Dec 2022	N/A	N/A	(MPAC Agenda) Proof of submission Expenditure report	

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid-term 01 July 2022 – 31 Dec 2022					Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid – Term Actual	Reason for variance	Corrective Measure		
FVM 08				SCM Policy review	N/A	N/A	N/A	Date SCM Policy reviewed and adopted 31 May 2023	Date	31 May 2022	SCM Policy reviewed and adopted by 31 May 2023	N/A	N/A	N/A	N/A	N/A	SCM Policy & Council Resolution	
FVM 09	Assets	To Maintain Fixed Assets of the Municipality	27	Asset Management	N/A	N/A	N/A	Number of verifications undertaken by 30 June 2023	Number		2(two) quarterly verification of inventory undertaken by 30 June 2023	N/A	1(one) quarterly verification of inventory undertaken by 31 Dec 2022	Target not met, 0(zero) quarterly verification of inventory undertaken by 31 Dec 2022.	Quarterly verification of inventory could not be undertaken by 31 Dec 2022 pending 2021/22 audit of asset register by AG and activation of asset module on Munsoft	Trainings and verification on the system will be undertaken by 31 March 2023	Copy of the Updated Asset Register	
FVM 10	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	28	Financial Reporting	N/A	N/A	N/A	Date Draft 2023/24 Budget developed and submitted to Council for noting	Date	31 March 2022	Draft 2023/24 Budget developed and submitted to Council for March 2023	N/A	N/A	N/A	N/A	N/A	Copy of Council Resolution	
FVM 11					N/A	N/A	N/A	Date Final 2023/24 Budget adopted by Council	Date	31 May 2022	Final 2023/24 Budget adopted by 31 May 2023	N/A	N/A	N/A	N/A	N/A	Copy of Council Resolution	

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	01 July 2022 – 31 Dec 2022					Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid – Term Actual	Reason for variance	Corrective Measure		
FVM 12					N/A	N/A	N/A	Number of Sec.71 Reports submitted to the mayor by 30 June 2023	Number		12(twelve) sec.71 Reports submitted to the mayor by 30 June 2023	3(three) sec.71 Reports submitted to the mayor by 30 Sep 2022	6(six) sec.71 Reports submitted to the mayor by 31 Dec 2022	Target not met, 5(five) Reports submitted to the mayor by 31 Dec 2022	Special Council meetings were held in Council closed on 15 Dec 2011	Sec 71 Report for November and December 2022 was submitted to the Mayor on 17 <sup>th</sup> of Jan 2023	Proof of submission to the mayor/Extra ct from EXCO Minutes/Finance Portfolio Committee	
FVM 13					N/A	N/A	N/A	Date Sec. 72 Reports submitted to the Mayor, National Treasury and Provincial Treasury	Number	One	Sec. 72 Reports submitted to the Mayor, National Treasury, and Provincial Treasury by 25 Jan 2023	N/A	N/A	N/A	N/A	Sec 72 Report, proof of submissions		
FVM 14					N/A	N/A	N/A	Number of Sec. 52(d) Reports submitted to Council by 30 June 2023	Number		4(four) sec 52(d) reports submitted to Council by 30 June 2023	1(one) sec 52(d) reports submitted to Council by 30 Sep 2022	2(two) sec 52(d) reports submitted to Council by 31 Dec 2022	Target met, 2(two) sec 52(d) reports submitted to Council by 31 Dec 2022 as follows: <b>16 Aug 2022 27 Oct 2022</b>		Copy of Council Resolution & Sec 52(d) report		
FVM 15					N/A	N/A	N/A	Date Annual Financial Statements completed and submitted to AG	Date		Annual Financial Statements completed and submitted to AG by 31 August 2022	Annual Financial Statements completed and submitted to AG by 31 August 2022	Target met Annual financial statement was submitted to Auditor General on 31 August 2022		Financial Services			

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	01 July 2022 – 31 Dec 2022				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid – Term Actual	Reason for variance		
<b>KPA – Good Governance and Community Participation</b>																	
<b>Municipal Goal: Ensure transparency, accountability, and community involvement in municipal affairs</b>																	
GG 01	Communications and Customer Satisfaction	To revive and strengthen communications by 2027	29	Communication Strategy	N/A	N/A	N/A	Date Communication Strategy reviewed	Date		Communication Strategy reviewed by 31 March 2023	N/A	N/A	N/A	N/A	N/A	Copy of Council Resolution and Communication Strategy AG Action Plan
GG 02		To provide assurance on the effectiveness of the governance, risk management, and internal control by 2027	31	AG Action Plan	N/A	N/A	N/A	Date 2021/22 AG Action Plan developed	Date		2021/22 AG Audit Action Plan developed by 31 Jan 2023	N/A	N/A	N/A	N/A	N/A	Executive Support
GG 03	Internal Audit			Audit Action plan implemented	N/A	N/A	N/A	Percentage of 2021/22 AG Audit Action plan implemented by 30 June 2023	Percentage (%)		50% of 2021/22 AG Audit Action plan implemented by 31 March 2023	N/A	N/A	N/A	N/A	N/A	2021/22 AG Action Plan Progress Report
GG 04	Audit Committee		32	Audit Committee Reports	N/A	N/A	N/A	Number of Audit Committee Reports Submitted to Council by 30 June 2023	Number		4(Four) Audit Committee Reports Submitted to Council by 30 June 2023	2(two) Audit Committee Reports Submitted to Council by 31 Dec 2022	Target not met. 1(one) Audit Committee Reports Submitted to Council by 31 Dec 2022				Audit Committee Reports Committee Reports & Council Agenda Extract
GG 05	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources	34	IDP/Budget Process Plan	N/A	N/A	N/A	Date Final Budget Process Plan developed and submitted to Council for approval	Date		Final 2023/24 Budget Process Plan developed and submitted to Council for approval by 31 Aug 2022	N/A	Target Met IDP/Budget Process Plan developed, submitted to Council and approved on 31 August 2022	N/A	N/A	N/A	IDP/Budget Process Plan & Council Resolution
GG 06				Draft IDP	N/A	N/A	N/A	Date Draft IDP 2023/24 reviewed and submitted to	Date	31 March 2022	Draft IDP 2023/24 reviewed and	N/A	N/A	N/A	N/A	N/A	Extract of Council agenda &

SDBIP Ref No	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid-term 01 July 2022 – 31 Dec 2022					Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid-term Actual	Reason for variance	Corrective Measure		
GG 07				Final IDP	N/A	N/A	N/A	Date Final IDP 2022/23 reviewed and submitted to Council for approval	Date	31 May 2022	Final IDP 2022/23 reviewed and submitted to Council for approval by 31 May 2023	N/A	N/A	N/A			Council Resolution	
GG 08	Performance Management	To promote a system of transparency and accountability within the municipality	35	Quarterly Performance Reports	N/A	N/A	N/A	Number of Quarterly Performance Reports submitted to Council by 30 June 2023	Number	2	4(four) Quarterly Performance Reports submitted to Council by 30 June 2023	1(one) Quarterly Performance Reports submitted to Council by 30 Sep 2022	2(two) Quarterly Performance Reports submitted to Council by 31 Dec 2022	Target met, 2(two) Quarterly Performance Reports submitted to Council by 31 Dec 2022 as follows: <b>16 Aug 2022</b> <b>27 Oct 2022</b>	Executive Dept.	Council Resolution & Council Agenda extract		
GG 09				Quarterly Performance reviews	N/A	N/A	N/A	Number of Quarterly Performance reviews conducted by 30 June 2023	Number		4(four) Quarterly reviews conducted by 30 June 2023	1(one) Quarterly reviews conducted by 30 Sep 2022	2(two) Quarterly reviews conducted by 31 Dec 2022	Target not met(1one) Quarterly reviews conducted by 31 Dec 2022 as follows: <b>25-26 Oct 2022</b>			Attendance Register	
GG 10				PMS Policy Framework review	N/A	N/A	N/A	Date PMS Policy Framework reviewed and submitted to Council for approval	Date	31 May 2022	PMS Policy Framework reviewed and submitted to Council for approval by 30 June 2023	N/A	N/A	N/A			Council Resolution & Council Agenda extract	

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid-term: 01 July 2022 - 31 Dec 2022				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 - 30 Sep 2022	Quarter 2 Target 01 Oct 2022 - 31 Dec 2022	Mid-Term Actual	Reason for variance		
GG 11				Annual Performance Report	N/A	N/A	N/A	Date Annual Performance Report submitted to Council	Date		Annual Performance Report submitted to Council by 30 Sep 2022	N/A	Target met, Annual Performance Report submitted to Council on 31 Aug 2022	N/A	N/A	Council Resolution & Council Agenda extract	
GG 12				Signing of Annual Performance Agreements	N/A	N/A	N/A	% of the 2022/23 Annual Performance Agreements signed by 31 July 2022	100%		100% of the 2022/23 Annual Performance Agreements signed by 31 July 2022	N/A	Target met, 100% of the 2022/23 Annual Performance Agreements signed by 31 July 2022	N/A	N/A	Signed Annual Performance Agreements	
GG 13				2023/24 SDBIP completion & Approval	N/A	N/A	N/A	Date 2023/24 SDBIP and approved by the mayor	Date	28 June 2022	2023/24 SDBIP approved by the mayor by 28 June 2023	N/A	N/A	N/A	N/A	2023/24 Approved SDBIP	
<b>KPA - Social and Local Economic Development</b>																	
<b>Municipal Goal: promote job-economic growth and job opportunities</b>																	
SLED 01	Agriculture	Unleashing agricultural potential in Abaqulusi by 2027	37	Agricultural Forums		N/A	N/A	Number of Agri-forums held by 30 June 2023	Number		2(two)Agri-forums held by 30 June 2023	N/A	1(one) Agri-forums held by 31 Dec 2022	Target met, 3(three) Agri-forums held by 31 Dec 2022		Dev Planning	Attendance Register/ Minutes
SLED 02				Agricultural Cooperatives		N/A	N/A	Number of Agricultural cooperatives supported by 30 June 2023	Number		2(two) Agricultural cooperatives supported by 30 June 2023		1(one) Agricultural cooperatives supported by 31 Dec 2022	Target met, 3(three) Agricultural cooperatives supported by 31 Dec 2022			Copy of Proof of Registration

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	01 July 2022 – 31 Dec 2022				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid – Term Actual	Reason for variance		
SLED 03	SMME's and Job Creation	Continuous assistance of entrepreneurship and Job creation by 2027	38	SMME Training	N/A	N/A	internal	Number of SMME trainings and workshops conducted by 30 June 2023	Number	2(two) SMME training and workshops conducted by 30 June 2023	N/A	1(one) SMME training and workshops conducted by 31 Dec 2022	Target met, 4(four) SMME training and workshops conducted by 31 Dec 2022	N/A	N/A	Attendance Register/ Minutes	
SLED 04				EPWP jobs creation	N/A	R 2 500 000	EPWP Grant	Number of jobs created through EPWP by 31 Dec 2022	Number	180(one hundred and eighty) jobs created by 31 Dec 2022	N/A	180(one hundred and eighty) jobs created by 31 Dec 2022	Target met, 183 jobs created by 31 Dec 2022	N/A	N/A	Appointments	
SLED 05	Tourism		40	Review and adoption of Tourism Strategy	N/A	R300 000	N/A	Date Tourism Strategy reviewed and submitted to Council for adoption 31 May 2023	Date of adoption	Draft in Place	Tourism Strategy reviewed and submitted to Council for adoption by 31 May 2023	N/A	N/A	N/A	N/A	Copy of Council Resolution	
SLED 06	Economic growth	Promote economic development by 2027	41	Review and adoption of LED Strategy	N/A	R300 000	N/A	Adoption (by Date) of LED Strategy by 30 June 2023	Date of adoption	Draft in Place	LED Strategy adopted by 30 June 2023	N/A	N/A	N/A	N/A	Copy of Council Resolution	
SLED 07				Develop a mining sector Plan	N/A	R200 000		Date Mining Sector Plan Adopted by Council	Date of adoption	Draft in place	31 May 2023	N/A	N/A	N/A	N/A	Copy of Council Resolution	
SLED 08	Youth Programmes	Establish youth committee by 31 March 2023	44	Youth Committee establishment				Date youth committee established	Date		Youth committee established by 31 March 2023	N/A	N/A	N/A	N/A	EXCO Minutes/council resolution	
SLED 09	Arts and culture	Ensure availability of social services programmes to the community by 2027	46	Conduct outreach programme	N/A	N/A	N/A	Number of Library outreach programmes conducted by 30 June 2023	Number	4(four) Library outreach programmes conducted by 30 June 2023	2(two) Library outreach programmes conducted by 31 Dec 2022	Target met, 2 (two) Library outreach programmes conducted	N/A	N/A	N/A	Report	



SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid-term 01 July 2022 – 31 Dec 2022				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid – Term Actual	Reason for variance		
SLED 10				Conduct outreach programmes	N/A	N/A	N/A	Number of museum outreach programmes conducted by 30 June 2023	Number		4(four) museum outreach programmes conducted by 30 June 2023	1(one) museum outreach programmes conducted by 30 Sep 2022	2(two) museum outreach programmes conducted by 31 Dec 2022	N/A	N/A		Report
SLED 11	Special Programmes	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2027	48	Special Programmes Committee				Date Special Programmes Committee established	Date		Special Programmes Committee established by 31 March 2023	N/A	N/A	N/A	N/A		Establishment committee report
SLED 12	Safety and Security	Enhancing safety and security by 2027	49	DTLC Transactions	N/A	N/A	N/A	Number of transactions processed at DLTC by 30 June 2023	Number		80 000(eighty thousand) transactions processed at DLTC by 30 June 2023	20 000(twenty thousand) transactions processed at DLTC by 30 Sep 2022	40 000(fourty thousand) transactions processed at DLTC by 31 Dec 2022	N/A	N/A		Transaction report
SLED 13				Motor licensing	N/A	N/A	N/A	Number of transactions processed at Motor licensing by 30 June 2023	Number		80 000 (eighty thousand) transactions processed at motor	20 000 (twenty thousand) transactions processed at Motor	40 000 (fourty thousand) transactions processed at Motor	N/A	N/A		Transaction report

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No	Project	Ward	Budget	Funding Source	Key Perf. Indicator/ Performance Measure	Unit of Measure	Baseline	Annual Target	Mid-term 01 July 2022 – 31 Dec 2022				Res. Dept.	Portfolio of Evidence
												Quarter 1 Target 01 Jul 2022 – 30 Sep 2022	Quarter 2 Target 01 Oct 2022 – 31 Dec 2022	Mid – Term Actual	Reason for variance		
SLED 14				Conduct Road Blocks				Number of roadblocks held by 30 June 2023	Number		12(twelve) roadblocks held by 30 June 2023	licensing by 30 Sep 2022	licensing by 31 Dec 2022	and sixty-six transactions processed at DLTC by 31 December 2022	N/A		Report

KPA: Cross-Cutting Interventions

Municipal Goal: To address the spatial imbalances and promote sustainable environmental planning

CC 01	Town Planning	To ensure effective management of current and desirable land uses by 2027	50	Spatial Development Framework (SDF)	All	R 750 000	-	Adoption (by Date) of Spatial Development Framework	Date	N/A	SDF adopted by 31 May 2023	N/A	N/A	N/A	Development Planning	Copy of Council Resolution
CC 02				SHOBA Township Establishment	7	R 1 500 000	Internal	Completion (by Phase) of Shoba Township Establishment by 30 June 2023	Phase	N/A	Phase 5 of SHOBA Township Establishment completed by 30 June 2023(Town Planning Approval)	N/A	N/A	N/A		Copy of Progress Report
CC 03	Building Inspectorate	To ensure the sustainability of the built environment by 2022	53	Built environment workshops	N/A	N/A	N/A	Number of built environment workshops	Number	N/A	2(two) built environment workshops to be held	N/A	N/A	N/A		Attendance Register

