

Supported KPA	Priority Area	IDP Objectives	IDP Objective number	IDP Strategies	Key Performance Indicator			KPI Number	Baseline on the date of review (March 2022)	Annual Target	Activities	2022/2023	POE	2022/2023 Quarter 2	POE	Achieved/Not Achieved	Comment for achievement	Reason for non achievement	Corrective measure	Expenditure
					Quarter 1 target (July-September)	target (October-December)														
					Input	Output	Outcome													
Basic Service Delivery	Roads and storm water construction	To improve accessibility and mobility of community members through construction of 131.7 km new access roads with Formulator; construction of 400m roadway, upgrading 5.36 km of surface roads and 4 bridges by June 2022	BSD 01	To construct roads infrastructure identified in the 3-year capital plan and mtabankulu surfacing design report.	Three year capital plan, Business plan, project registration with Capta, advert for frame work contract of service providers and surfacing design report	Construction of 27,3km gravel access road, 1 bridge, 1km of black paving and surfacing of 1,96km by June 2023	Improved mobility and accessibility within the municipal jurisdiction during all weather conditions	1.1.1	275.4 km of gravel access roads and 8.8 km of surface roads have been constructed	Completion of 2,7km Mafnyela Access Road in ward 11 by June 2023	Monitor construction up to completion	Completion of 2,7km Mafnyela Access Road	Practical Completion certificate	No target	N/A	Achieved	Practical completion was reached on the 30th of September 2022. The project is currently on the defects liability period ending on the 30th of March 2023.	N/A	N/A	
										Construction of 2,7km Ngqina to Sidaken Access Road in ward 02 by June 2023	Facilitate procurement of service provider, planning and design, monitor up to completion	Approved design report, advert and site briefing register	Approved design report, advert and site briefing register	Site handover and construction of 2,7km roadbed	Site handover register, Signed monthly progress report with photos, programme and cashflows	Achieved	Detailed design report was approved on the 28 of July 2022. Project was advertised on the 12 August 2022, briefing held on the 19 August 2022 and appointment letter issued on the 05 October 2022. The site handover of the project was conducted on the 27th of October 2022 and the construction of 2,7km roadbed completed by 30 November 2022.	N/A	N/A	
										Construction of 5,7km Sindile to Zinyosini Access Road in ward 03 by June 2023	Facilitate procurement of service provider, planning and design, monitor up to completion	Approved design report, advert and site briefing	Approved design report, advert and site briefing register	Site handover and construction of earthworks complete	Site handover register, Signed monthly progress report with photos, programme and cashflows	Achieved	Detailed design report was approved on the 28 of July 2022. Project was advertised on the 12 August 2022, briefing held on the 19 August 2022 and appointment letter issued on the 05 October 2022. Site handover of the project was conducted on the 26th of October 2022 and construction of earthworks completed by 30 November 2022.	N/A	N/A	
										Construction of 70m gravel wearing course Haba Access Road in ward 1 by June 2023	Facilitate procurement of service provider, planning and design, monitor up to completion	Approved design report, advert and site briefing	Approved design report, advert and site briefing register	Submission of basic assessment report to DEDET	Approval letter from DEDET	Achieved	Detailed design report was approved on the August 2022. Project was advertised 12 August 2022, briefing held on the 30 September 2022. Basic assessment report was submitted to DEDET on 24 October 2022 and Approval letter from DEDET received on the 15 December 2022.	N/A	N/A	
										Construction of 1,3km gravel wearing course for Ngonyami Access Road in ward 16 by June 2023	Facilitate procurement of service provider, planning and design, monitor up to completion	Approved design report, advert and site briefing	Approved design report, advert and site briefing register	Submission of basic assessment report to DEDET	Approval letter from DEDET	Achieved	Detailed design report was approved on the August 2022. Project was advertised on 02 September 2022, briefing held on 12 September 2022. Basic assessment report was submitted to DEDET on 05 October 2022 and Approval letter from DEDET received on the 15 December 2022.	N/A	N/A	
										Surfacing of 1,96km Mtabankulu internal street in ward 10 by June 2023	Monitor up to completion	Sub-base, Kerbing and channeling of 1,96 km complete	Signed monthly progress report with photos, programme and cashflows	Asphalt layer of 1,96 km complete	Signed monthly progress report with photos, programme and cashflows	Not Achieved	N/A	1.31km sub-base and Base is complete. Kerbing and channeling for all the streets is complete. 320m have been surfaced with asphalt base. 030m is not complete due to delays experienced in constructing Road 5 to Road 8, behind ABSA. Delays have been experienced due to the sewer line that had to be reconstructed at Road 8. Also, rain delays delayed the installation of sub-base layer.	The implementation plan has been revised. The project is projected to be completed by end March 2023, in the 1st Quarter.	N/A
									Completion of 4,3km Ngqal access road in ward 5 by June 2023	Conduct practical completion inspection	Complete construction of 4,3km Ngqal access road	Practical Completion certificate	No target	N/A	Achieved	Practical completion was reached on the 04th of July 2022. The project is currently on the defects liability period ending on the 04th of March 2023.	N/A	N/A		
									Complete planning and design of Division bridge in ward 07 by June 2023	Manage planning & design	Approve designs	Approved designs	no target	N/A	Achieved	Design reports were submitted and approved in July 2022.	N/A	N/A		
									Upgrading of 1 km Mtabankulu ring road in ward 10 by June 2023	Facilitate procurement of service provider, planning and design, monitor up to completion	Approve design report	Approved design report	Site handover to contractor and roadbed of 1 km complete	Site handover attendance register, signed monthly progress report, photos, program and cashflows	Not Achieved	N/A	Detailed design report was approved on the 24 August 2022, project was advertised on the 02 September 2022. The contractor was appointed on 10 November 2022. The site handover was conducted on 01 November 2022. The length of the road has been reduced to 760m due to budget constraints, the design estimate came to R7.3m which was more than the allocated budget of R6.8m. As such the planned target of completing 1km of roadbed is not achieved due to the abovementioned scope reduction.	The department advised that the scope must be reduced to the available budget hence the reduction to 760m. The annual target and quarterly targets will be adjusted during the 1Q2023 and budget review process.	Additional funding was requested from DOT in a letter dated 20 August 2022 and that request was not successful.	
Electrification of households	To increase the number of households with access to electricity to 26 193 household by June 2022	BSD 02	Provision of grid electricity to households in line with the municipality's electrification plan.	Business Plan, Electrification Plan and Beneficiary List	895 electricity infrastructure installed to lifts and extensions, households with access to grid electricity	1.2.1	26 026 Households have access to electricity.	Installation of Electrification infrastructure for 534 extension's lifts in all wards by June 2023	Manage planning & design, monitor installation up to completion	Appointment of the Service Provider	Appointment letter and Service Level Agreement	Approved design and site handover to contractor	Design report, site handover attendance register	Achieved	The contractor was appointed on the 28 July 2022 and the detailed design report was approved on 23 November 2022. The project was handed over on 30 November 2022.	N/A	N/A			
Construction of Community Facilities	To improve community access to social infrastructure by construction of 3 sports field, 1 MPCC (Ward 05), 1 Traffic Office Facility, 3 pre-school, 32 Housing units, upgrade of 01 BS municipal building and construction of economic hub (transit) to improve community livelihoods by June 2022	BSD 04	To construct and upgrade community facilities as per 3 year capital plan and building maintenance plan and human settlements agreement.	Three year capital plan, Business plan, building maintenance plan and project registration with Capta & SLA between Nta and Human Settlements	1 MPCC (Ward 05), 1 Traffic Office Facility, 32 Housing units	Improved community access to social infrastructure	1.4.1	3 sport fields, 26 Community Halls, 1 MPCC and 5 pre-schools constructed, 2086 Housing units constructed by Human Settlements and 1 transit	Completion of Mtabankulu Traffic Offices in ward 10 by June 2023	Monitor execution of the works up to completion	Complete installation of roof and ecomony	Signed monthly progress report with photos, programme and cashflows	Construction of the entire facility complete	Practical Completion certificate	Not Achieved	N/A	The consortium was instructed to resume works on site in a letter dated 10 June 2022. However re-establishment was pending the payment of their invoice which was ultimately paid in the end of July 2022, and the consortium only resumed works on site on 22 August 2022. The late resumption of works has caused the targets scheduled for the first and second quarter not to be achieved. Rain delays have also resulted in some scheduled items not to be achieved as planned. The implementation plan has been revised. The installation of ecomony will be completed by 31 March 2022 and the installation of roof will be completed by 30 April 2022. The construction of the entire facility will be complete by 30 June 2022. Also, there is a pending compensation event (variation order) that has been under review since July 2022 and was not concluded by end September 2022. The delayed response has contributed negatively to the implementation plan of the consortium.	The implementation plan has been revised. The installation of ecomony will be completed by 31 March 2022 and the installation of roof will be completed by 30 April 2022. The construction of the entire facility will be complete by 30 June 2022. Further revision of the programme of works will be done as informed by the Variation Order approved.		
									Completion of Iwaido/Lubomvu MPCC in ward 5 by June 2023	Monitor execution of the works up to completion	Complete installation of roof and ecomony	Signed monthly progress report with photos, programme and cashflows	Construction of the entire facility complete	Completion certificate	Not Achieved	N/A	Main building, ablution facilities and early childhood development center are not complete. Platforms for main building and early childhood center is complete. Parking platform is also completed. contractor is currently waiting on delivery of roofing material. The progress was delayed by engagements with the Mtabankulu business forum which demanded the revision of the packaged subcontract work, the delay in resolving the issues resulted in a delay of 15 days. The delayed response for the proposed budget adjustment or variation order also contributed negatively to the implementation plan of the contractor. Variation Order was submitted by the contractor as a result of scope and specification change required on the project. The Department of Human Settlements has confirmed the availability of the budget on a letter dated 05 December 2022.	A revised programme of works will be submitted that will be informed by the Variation Order approval. The project will be completed by 31 March 2023.		



Good Governance	Public Participation	To promote Effective participation of stakeholders in project administration through conducting 2 10 monthly monitoring meetings, 6 monthly & 20 quarterly non-financial reporting and 35 PSC inductions by June 2022	GG 03	Establish projects steering committees for project planning, implementation and evaluation of impact	Three year capital plan, electrification plan & B & J plan, baseline survey, registration of projects with CoGTA.	42 community meetings facilitated for infrastructure projects 7 established and inducted Project Steering Committees	Improved community involvement and project ownership	5.3.1	Community engagements conducted for all 2021/22 projects and submission of non-financial monthly and quarterly reports to CoGTA done	Facilitate 52 community meetings for infrastructure projects to maximize community participation. Conduct induction of 7 Project Steering Committee by June 2023 Coordinate monthly project employment reports and non-financial reports to CoGTA by June 2023	Community engagements meetings facilitate training of beneficiaries and establishment of Project Steering Committee members, conduct monthly PSC meetings Reporting of project employment expenditure monthly reports to CoGTA Reporting of non-financial impact to CoGTA during project implementation	Establishment and induction of 7 PSC members Community engagements through 15 site meetings facilitated Conduct induction of 7 project steering committee	Induction reports, attendance registers and minutes of meetings	Community engagements through 15 site meetings facilitated	Attendance registers and minutes of meetings	Achieved	15 site meetings facilitated for Bominvi housing project, Lwazi/obolobolwa MPMC, Mafinyela Access Road, Traffic Offices and	N/A		
Good Governance	Job Creation	To create work opportunities through EPWP by June 2022	LEO 07	Identify EPWP projects through implementation of EPWP Policy	EPWP Policy and Ministerial Determination	13 work opportunities created	Reduction of unemployment	3.7.1	13 EPWP job opportunities created from 2021-2022 financial year	To create 13 EPWP work opportunities by June 2023	Coordinate the recruitment and appointment of personnel	1 Monthly project employment report 1 Non-financial reports to CoGTA	Monthly project employment report and proof of submission to CoGTA	Monthly project employment report	Monthly employment expenditure reports and proof of submission to CoGTA	Achieved	3 Monthly project employment reported and proof of submission to CoGTA	N/A	N/A	N/A
Good Governance	Audit	To improve municipal performance management systems towards achieving service delivery objectives by June 2022	GG 05	Coordinate development, implementation and monitoring of Audit action plan	2020/2021 AG Management and audit report, terms of reference for operation clean audit committee, operation clean audit committee, 2020/2021 audit action plan	90% of 2020/21 and 60% of 2021/2022 Audit findings reduced	Clean and accountable governance	5.5.7	2020/2021 AG management report, audit report and Approved 2020/2021 audit action plan.	Coordinate development, monitoring and reduce 90% of 2020/21 and 60% of 2021/2022 Audit findings by June 2023.	Coordinate development of audit action plan and submit to council for approval Coordinate sittings of the operation clean audit committee Consolidate the progress on implementation of audit action plan and POEs for submission to internal audit Coordinate monitoring of implementation of AGSA findings	20% reduced Auditor General findings for 2020/2021 Progress report on implementation of Audit Action Plan	No target	N/A	Achieved	100% auditor general findings for 2020/2021 have been attended to.	N/A	N/A	N/A	
Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic and operational risks by June 2022	GG 06	Coordinate development, review and monitoring of strategic, fraud and operational risk registers	Risk management policy, Fraud and anticorruption prevention policy, Strategic, Fraud and operational risk registers	80% of mitigated risks	Improved service delivery	5.6.1	2021/2022 strategic risk registers, Fraud risk register, operational risk registers and strategic risks, 27% Fraud risks, 51% operational risks mitigated as at mid year 2021/2022.	2023/2024 Strategic and fraud risk register developed and 2023/2024 Technical service operational risk register developed and 80% of 2022/2023 mitigated risks by June 2023	Coordinate risk assessment workshop for development of strategic risk register Consolidate draft strategic risk register for submission to audit committee, EXCO and Council for approval Coordinate development of operational risk registers by all directorates Monitor mitigation of Strategic, Fraud and Operational Risks	20% of 2022/2023 mitigated risk Risk management Report and risk register	40% of 2022/2023 mitigated risk	Risk management Report and risk register	Achieved	53% of 2022/2023 risks mitigated	N/A	N/A	N/A	
Good Governance	PMS	To improve municipal performance towards achieving service delivery objectives by June 2022	GG 05	Coordinate monitoring, evaluation and measure performance	PMS policy, DDP/PMS Process Plan, PMS Procedure Manual	Number of signed performance agreements for directors, Managers and Officers Number of institutional Performance Evaluation reports and individual Performance evaluation reports	Improved institutional and individual performance	5.5.2	2020/2021 signed performance agreements for Managers and Officers, 2020/2021 institutional annual performance, 2020/2021 1st quarter institutional performance & Mid-Term 2022/2023 coordinated by June 2023	2022/2023 signed Performance agreements for Managers and Officers, 2 individual Performance Evaluations & Annual 2021/2022 and Mid-Term 2022/2023 coordinated by June 2023	Coordinate the signing of the PMS contracts and agreements for Managers and Officers signed. Facilitate sittings of Employee Performance Evaluations	Report on signed Performance Agreements Individual Performance Evaluations for officers ( Annual 2021/2022) coordinated	Performance Evaluation Report and attendance registers	Not achieved	NA	Performance agreements for officers and Managers were prepared in 29 July 2022. Performance assessment for Quarter 1 for Officers and Managers in 29 July 2022. Performance assessments for the annual performance for 2021/2022 were conducted in 13 October 2022 Performance assessments were not concluded for all officers due to conflicting work demands and availability of the officers.	N/A	N/A	N/A	
Good Governance	Compliance with Legislation	To strengthen internal controls, systems and procedures in line with municipal legislative prescripts to achieve clean governance and maximize service delivery by June 2022	GG 12	Coordinate monitoring, evaluation and measure performance of Service of Service Providers	Signed SLA, MOU, SCM policy and Appointment letters.	Number of Service provider performance reports	Improved Service Delivery	5.12.3	Existing contracts signed with service providers	Monthly monitored performance of Department Service Providers in line with contract register as per set deliverables by June 2023	Facilitate availability of service level agreements for the appointed service providers Consolidate report on performance of service provider in line with approved SLA. Submit report on monitored performance of service providers to BTO	Monthly monitored performance of Service Providers in line with contract register as per set deliverables	Monthly Progress Report	Monthly monitored performance of Service Providers in line with contract register as per set deliverables	Achieved	Performance of Service Providers is monitored monthly in line with contract register. In the first term of the financial year, the municipality had a total number of 16 service providers, 9 consultants, 7 contractors. Their performance has been assessed monthly, and it has been found to be generally deemed satisfactory. Bominvi Housing Project and Ntshabankulu Traffic Offices need to improve on their time management	N/A	N/A	N/A	
Good Governance	Compliance with Legislation	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	GG 10	Develop, review and implement policies, sector plans and by laws.	Budget, Institutional Calendar, Policies, by laws and sector plans.	Number of sector plans, by laws and policies review or signed coordinated	Clean and accountable governance	5.10.1	2 policies developed and reviewed in 2021/22 financial year	3 policies and 1 Three year Capital plan reviewed by June 2023	Identify policy gaps and review policies	No Target	N/A	No Target	N/A	N/A	N/A	N/A	N/A	