



**MAKHUDUTHAMAGA  
LOCAL  
MUNICIPALITY**

*Mnaga re somele diphologet! | Together working for change!*

# **FIRST QUARTER PERFORMANCE REPORT 2023-2024**

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## *PART 1: GENERAL INFORMATION*

### **1.1 VISION, MISSION AND VALUES**

#### 1.1.1 VISION

To be a catalyst of integrated community driven service delivery

#### 1.1.2 MISSION

- To strive towards service excellence
- To enhance robust community based planning
- To ensure efficient and effective consultation and communication with all municipal stakeholders

#### 1.1.3 VALUES

- High standard of professional ethics
- Consultation
- Service standards
- Access
- Courtesy
- Information
- Openness and transparency
- Redress
- Value for money

**EXECUTIVE PERFORMANCE SUMMARY**

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
  - i. Develop a performance management system;
  - ii. Set targets, monitor and review performance based on indicators linked to the IDP;
  - iii. Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;
  - iv. Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
  - v. Conduct an internal audit on performance before the reports are tabled;
  - vi. Have the annual performance report audited by the Auditor General; and
  - vii. involve the community in setting indicators and targets and reviewing municipal performance.
  
- b) A municipal performance management system is the primary mechanism to monitor, review and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. Performance management monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the integration of a performance management system across all functions at an organisational level.
  
- c) Efficient performance reporting result from effective IDP planning. The 2023/2024 1<sup>st</sup> quarter performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2023/2024 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).
  
- d) The 2023/2024 1<sup>st</sup> quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.

The municipality had **94** targets for the 1<sup>st</sup> quarter and managed to achieve **92** targets which is **98%** percent of the total quarterly targets. The following table shows the summary of the quarterly targets.

<b>KPA</b>	<b>Strategic Objective</b>	<b>Total Number of quarterly targets</b>	<b>Total Number of achieved targets</b>	<b>Number of not achieved targets</b>	<b>Performance percentage</b>
KPA1: SPATIAL RATIONALE	To ensure acquisition and sustainable use of land and promote growth and development	4	4	0	100%
KPA: 2 BASIC SERVICE DELIVERY	To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water,	31	31	0	100%

	<b>bridges electricity and housing</b>				
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	<b>To create and manage an environment that will develop, stimulate and strengthen local economic growth</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>100%</b>
KPA 4: FINANCIAL VIABILITY	<b>Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.</b>	<b>15</b>	<b>13</b>	<b>2</b>	<b>86.6%</b>
KPA 5: Good governance and public participation	<b>To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>100%</b>
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	<b>Improve Internal and External operation of the municipality and its stakeholders</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>100%</b>
<b>TOTAL</b>		<b>94</b>	<b>92</b>	<b>02</b>	<b>98%</b>

The below table shows the comparative of 1<sup>st</sup> quarter performance report of 2022/2023 and current 1<sup>st</sup> quarter performance 2023/2024. In all KPAs there is an huge improvement in performance. The total improvement is 1%

Key Performance Areas	No. of targets 1 <sup>st</sup> quarter 2023/24	No. of targets 1 <sup>st</sup> quarter 2022/2023	No of achieved target 2023/24	No. of achieved targets 1 <sup>st</sup> quarter 2022/2023	No. of Not Achieved 2023/24	No of not achieved targets 1 <sup>st</sup> quarter 2022/2023	% performance 2023/24	% performance percentage 1 <sup>st</sup> quarter 2022/2023	Status
KPA 1	4	4	4	4	0	0	100%	100%	Same
KPA:2	31	19	31	19	0	0	100%	100%	Same
KPA 3	6	4	6	4	0	0	100%	100%	Same
KPA:4	15	11	13	11	2	0	86%	100%	Declined
KPA5	24	22	24	21	0	1	100%	95%	improved
KPA 6	14	14	14	13	0	1	100%	86%	Improved
Total	94	76	92	74	2	2	98%	97%	Improved

Municipal overall key challenges and remedial action is illustrated on the below table

<b>Key challenges 1<sup>st</sup> Quarter 2023/2023</b>	<b>Progress made to date</b>	<b>Remedial Action/Recommendations</b>
<p>Non-payment of property rates by the high capacity businesses within our municipality.</p>	<ul style="list-style-type: none"> <li>- Engagements with the house of Traditional Leaders in the Sekhukhune region was held in November 2022.</li> <li>- Further engagements will be conducted and concluded by First quarter 2023/2024 with the affected business owners and their traditional leaders.</li> <li>- A list of all tribal authority representatives with their contact details has been sent to CoGHSTA for verification on whether the allegation of them receiving levies from the affected business is correct.</li> <li>- An Attorneys to help the municipality with debt collection has been appointed and letters of demand has been sent to defaulting debtors.</li> </ul>	<ul style="list-style-type: none"> <li>- A meeting between the municipality, traditional leaders CoGHSTA and the affected business owners be held in First Quarter to resolve their allegation that they pay levies at their respective traditional authorities and to clarify the differences between tribal levies and the property rates.</li> </ul>

## PERFORMANCE INFORMATION



KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure acquisition and sustainable use of land and promote growth and development

Total Number of Indicators	Total Number of Annual Targets	Total Number of 1 <sup>st</sup> quarter Targets	Targets Achieved	Targets Achieved	Not Achieved	Performance %
08	08	4	4	0		100%

NO.	DIR ECTORATE	PROJ ECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES. ('R000')	
							QUARTER 1.	1 <sup>ST</sup> QUARTER ACTUAL.	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				REMEDIATION
SR01	EDP	Land acquisition negotiations with land owners	To have Municipal land ownership	No of meetings on land acquisition to be held with identified stakeholders within makhuduthamaga jurisdiction by 30 June 2024	04 meetings on land acquisition to be held	4 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction by 30 June 2024	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	Achieved	None	None	Minutes and attendance register	R0.00	R0.00
SR02	EDP	Land Purchase		No of square meters of land purchased by 30 June 2024	New indicator	4156 square metres of land purchased by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A



FIRST QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMANC E INDICATOR.	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFIC ATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITU RES. ('R000')
							QUARTER 1.	1 <sup>ST</sup> QUARTE R ACTUAL.	TARGE TS ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES	REME DIAL ACTIO N			
SR03	EDP	Land Use Managem ent	To have formalize d settleme nt	No. of Land Use Management workshop by 30 June 2024	4 Land Use Managem ent workshop	04 Land Use Management workshop by 30 June 2024	1 Land Use Management workshop	1 Land Use Management workshop	Achieved	None	None	Attendanc e Register and minutes	R0.00	R0.00
SR04	EDP	Jane Furse Formalizat ion Phase 2		No of general plans developed and registered by 30 June 2024	Feasibility Study	01 general plan for Vergelegen C developed and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SR05	EDP	Township establishm ent for Governme nt Offices		No of general plans developed and approved for 15ha by 30 June 2024	New indicator	01 general plan developed and approved for 15ha by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SR06	EDP	Monitoring and implement ation of building control by/law	To comply with building standards and	No. of building inspections conducted by 30 June 2024	100 building inspections conducted	200 building inspections conducted by 30 June 2024	50 building inspections conducted	50 building inspections conducted	Achieved	None	None	Building inspection Reports	R0.00	R0.00

FIRST QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMANC E INDICATOR.	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUAL BUDGET 2023/2024 (‘R000’)	EXPENDITU RES. (‘R000’)
							QUARTER 1.	1 <sup>ST</sup> QUARTE R ACTUAL.	TARGE TS ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES			
SR07	EDP	Assessmen t of Building plan.	regulatio ns	% of building plans received and assessed by 30 June 2024 ( Number of building plans assessed/total number of received building plans)	100% assessed of building plans	100% of building plans received and assessed by 30 June 2024 ( Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed ( Number of building plans assessed/tot al number of received building plans)	None	None	Building plans Register	R0.00	-R0.00	
SR08	EDP	Designs of fire plans for Municipal buildings (Phase 2)		No of fire plans designed and approved by 30 June 2024	Designs of fire plans for Municipal buildings (Phase 1)	12 Fire plans designed and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	
Total											R4 400	R0.00	

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**Strategic Objective: 1.** To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads and storm water, bridges and electricity.

**2.** To promote social cohesion, road safety management, environmental welfare and disaster management for the municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of 1 <sup>st</sup> quarter Targets	Targets Achieved	Targets Not Achieved	Performance %
46	46	31	31	0	100%

NO.	DIRETORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES. 2023/2024 ('R000')
							QUARTER R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
BS01	Infrastructure Services	Construction of road from Mokwete to Molepane Phase 01(5km)	To improve accessibility of villages within Makhuduthamaga	No of km road from Mokwete to Molepane to be constructed by 30 June 2024	5 km of access road from Mokwete to Molepane constructed up to sub-base by 30 June 2024	5 km of access road from Mokwete to Molepane constructed by 30 June 2024	5 km of access road from Mokwete to Molepane constructed	5 km of access road from Mokwete to Molepane constructed	Achieved	None	Progress Report and Completion Certificate	R19 400	R14 053
BS02	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office	To improve accessibility of villages within	No of km of access road from Glen Cowie Old Post Office to	3.5Km of access road from Glen Cowie Old Post Office	3.5 km of access road from Glen Cowie Old Post Office to Phokwane	3.5Km of road from Glen Cowie Old Post Office to	3.5Km of road from Glen Cowie Old Post Office to	Achieved	None	Progress Report and Completion Certificate	R21 417	R3 461

FIRST QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES. 2023/2024 ('R000')	
							QUARTER R1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION				
		Office to Phokwane phase 01 (3.5km)	Makhudutham aga	Phokwane constructed (phase 01) by 30 June 2024	to Phokwane constructed up to roadbed	constructed (phase 1) by 30 June 2024	Phokwane constructed up to sub-base layer	Phokwane constructed up to sub-base layer							
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office(4km)	To improve accessibility of villages within Makhudutham aga	No of km of road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2024	4 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to site establishment and setting layout	4km of road from Maila Mapitsane to Tribal Office constructed by 30 June 2024	4 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to Roadbed	4 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to Roadbed	None	None	Achieved	None	None	R34 358	R8 531
BS04	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudutham aga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2024	30 Existing roads, Bridges and storm water maintained	40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2024	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	None	None	Achieved	None	None	R22 500	R14 138

FIRST QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICA TION	ANNUA L BUDGET 2023/20 24 ('R000')	EXPENDIT URES. 2023/2024 ('R000')
							QUARTE R 1	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGE S	REMED I AL ACTION			
BS05	Infrastru ctu re Services	Repairs and Maintenance of electricity Infrastructure.	To improve the lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2024	15 Existing electricity infrastructure e maintained	15 Existing electricity infrastructure maintained within MLM by 30 June 2024	3 Existing electricity infrastructure maintained	3 Existing electricity infrastructure maintained	Achieved	None	None	Maintenance report	R1 500	R399
BS06	Infrastru ctu re Services	Repairs and Maintenance for other assets	To improve the lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2024	10 Municipal facilities/ot her assets maintained	10 Existing Municipal facilities/other assets maintained by 30 June 2024	3 Municipal facilities/other assets maintained	3 Municipal facilities/other assets maintained	Achieved	None	None	Maintenance report	R2 000	R266
BS07	Infrastru ctu re Services	Repair and maintenance of water and sanitation	To address water and sanitation backlog	No of water and sanitation assets maintained by 30 June 2024	New indicator	20 water and sanitation assets maintained by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS08	Infrastru ctu re Services	Detailed designs for construction of Madibibong internal road	To improve accessibility of villages within Makhudutham aga	No of detailed designs developed for construction of Madibong internal road	New indicator	01 detailed design developed for construction of Madibong internal road By 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS						MEANS OF VERIFICA TION	ANNUA L BUDGET 2023/20 24 (‘R000’)	EXPENDIT URES. 2023/2024 (‘R000’)
							QUARTE R 1	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGE S	REMEDIAL ACTION				
BS09	Infrastru cture Services	Detailed designs for construction of registry office block	To protect municipal record	No of detailed designs developed for construction of registry office block by 30 June 2024	New Indicator	01 detailed designs developed for construction of registry office block by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS10	Infrastru cture Services	Design and Construction of emergency exit in the main building	To Comply with building regulations	No of emergency exits designed and constructed in the main building by 30 June 2024	New indicator	03 emergency exits designed and constructed in the main building by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGET 2023/20 24 ('R000')	EXPENDIT URES. 2023/2024 ('R000')
							QUARTE R 1	1ST QUARTE R ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGE S			
BS11	Infrastru cture Services	Rehabilitation of access road from Glen Cowie four-ways to ST Ritass Hospital	To improve accessibility of villages within Makhudutham aga	No of KM of access road from Glen Cowie four-ways to ST Ritass Hospital rehabilitated by 30 June 2024	New indicator	1.3 KM of access road from Glen Cowie four-ways to ST Ritass Hospital rehabilitated by 30 June 2024	1.3 KM of access road from Glen Cowie four-ways to ST Ritass Hospital rehabilitated - contractor appointed	Achieved	None	None	Progress Report/ Completion Certificate	R6 000	R0.00
BS12	Infrastru cture Services	Construction of Parking Bays at municipal facilities	To improve parking space for Municipal Facilities	No of parking bays constructed at municipal facilities by 30 June 2024	New indicator	35 parking bays constructed at municipal facilities by 30 June 2024	parking bays constructed at municipal facilities – tender stage for the appointment of a contractor	parking bays constructed at municipal facilities – tender stage for the appointment of a contractor	Achieved	None	Progress Report/ Completion Certificate	R1 500	R0.00

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS						MEANS OF VERIFICA TION	ANNUA L BUDGET 2023/20 24 ('R000')	EXPENDIT URES. 2023/2024 ('R000')	
							QUARTE R 1	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGE S	REMEDI AL ACTION					
BS13	Infrastru cture Services	Installation of High mast lights	To improve visibility within Makhudutham aga	No of High mast lights installed at Mangang and Malegale By 30 June 2024	New indicator	02 High mast lights installed at Mangang and Malegale By 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS14	Infrastru cture Services	Design for Construction of Topanama Access road (9KM)	To improve accessibility within Makhudutham aga	No of detailed designed developed for construction of Topanama access road (9km) by 30 June 2024	New indicator	01 detailed designed developed for construction of Topanama access road (9km) by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS15	Infrastru cture Services	Installation of Solar panel systems	To improve visibility within Makhudutham aga	No of solar panels systems installed at municipal buildings by 30 June 2024	New indicator	06 solar panels systems installed at municipal buildings by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES. 2023/2024 ('R000')
							QUARTER R1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
BS16	Infrastructure Services	Construction of Access road from Mohlala Mamone to R579	To improve accessibility within Makhuduthamaga	No of KM of Access road from Mohlala Mamone to R579 by 30 June 2024	Access road from Mohlala Mamone up to site establishment	1.2 KM of Access road from Mohlala Mamone to R579 by 30 June 2024	1.2 KM of access road from Mohlala Mamone to R579 constructed up to subbase layer	1.2 KM of access road from Mohlala Mamone to R579 constructed up to subbase layer	None	None	Progress Report/ Completion Certificate	R5 044	R649	
BS 17	Infrastructure Services	Construction of Access road from Soetveld/Matha hapisa to Gampane thabeng (6.5km)	To improve accessibility within Makhuduthamaga	No KM of Access road from Soetveld/Matha hapisa to Gampane thabeng constructed up to site establishment by 30 June 2024	01 Detail Designs developed for 6Km access road from Mathapisa to Soetveld (6.5km)	6.5 KM of Access road from Soetveld/Matha hapisa to Gampane thabeng constructed up to site establishment by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	

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2023/2024

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICA TION	ANNUA L BUDGET 2023/20 24 (‘R000’)	EXPENDIT URES. 2023/2024 (‘R000’)
							QUARTE R 1	1ST QUARTE R ACTUAL	TARGET S ACHIEV ED /NOT ACHIEV ED.	CHALL ENGES	REMEDIAL ACTION			
BS 18	Infrastru cture Services	Design for Construction of Access road from Rietfontein to Mare (3kM)	To improve accessibility within Makhudutham aga	No of detailed designed developed for construction of Access road from Rietfontein to Mare (3kM) by 30 June 2024	New indicator	01 detailed designed developed for construction of Access road from Rietfontein to Mare (3kM) by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	
BS19	Infrastru cture Services	Construction of access road from Jane Furse RDP to Mogorwane(6 .9Km)	To improve accessibility within Makhudutham aga	No of km of access road from Jane Furse RDP to Mogorwane constructed by 30 June 2024	6.9 km of access road from Jane Furse RDP to Mogorwane constructed	6.9 km of access road from Jane Furse RDP to Mogorwane constructed by 30 June 2024	6.9 km of access road from Jane Furse RDP to Mogorwan e construct ed up to roadbed	6.9 km of access road from Jane Furse RDP to Mogorwa ne construct ed up to roadbed	Achieved	None	None	Progress Report/ Completion Certificate	R31 854	R9 512

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES. 2023/2024 ('R000')
							QUARTER R1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
BS20	Infrastructure Services	Construction of access road and bridge from mathousands to Maraganeng (10km)	To improve accessibility within Makhuduthamaga	No of KM for access road and bridge from Mathounds to Maraganeng constructed by 30 June 2024	Details Designs developed for access road and bridge from Mathounds to Maraganeng	2.5 of KM for access road and bridge from Mathounds to Maraganeng constructed by 30 June 2024	2.5 of KM for access road and bridge from Mathounds to Maraganeng constructed up to site establishment	2.5 of KM for access road and bridge from Mathounds to Maraganeng constructed up to site establishment	Achieved	None	None	Progress Report/ Completion Certificate	R23 201	R1 788
BS21	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2024	New indicator	550 of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICA TION	ANNUA L BUDGET 2023/20 24 ('R000')	EXPENDIT URES. 2023/2024 ('R000')
							QUARTE R 1	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGE S	REME DI AL ACTION			
BS22	Infrastru cture Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of stands with installation of electrical infrastructure at Phokwane and Dichoung by 30 June 2024	New indicator	100 stands with electrical infrastructure installed at Phokwane and Dichoung by 30 June 2024	100 Households with electrical infrastructure installed at Phokwane and Dichoung up to detailed designed	100 Households with electrical infrastructure installed at Phokwane and Dichoung up to detailed designed	Achieved	None	None	Progress Report/ Completion Certificate	R2 000	R348
BS23	Infrastru cture Services	Installation of 24 KM of 22KV line	To improve Access to electric energy for households	No of KM of 22KV line installed from Mamatjekele to Ga-moloi by 30 June 2024	New indicator	24 KM of 22KV line installed from Mamatjekele to Ga-moloi by 30 June 2024	24 KM of 22KV line installed from Mamatjekele to Ga-moloi up to site establishment	24 KM of 22KV line installed from Mamatjekele to Ga-moloi up to site establishment	Achieved	None	None	Progress Report/ Completion Certificate	R10 350	R746

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICA TION	ANNUA L BUDGET 2023/20 24 ('R000')	EXPENDIT URES. 2023/2024 ('R000')
							QUARTE R 1	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGE S	REME DI AL ACTION			
BS24	Infrastru cture Services	Construction of access road from Motor gate Wonderboom to R579 (10km)	To improve accessibility within Makhudutham aga	No of KM of access road from Motor gate Wonderboom to R579 constructed up to site establishment by 30 June 2024	Details Designs developed for access road from Motor gate Wonderboo m to R579constru cted	5 KM of access road from Motor gate Wonderboom to R579 constructed up to site establishment by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS25	Infrastru cture Services	Construction of Access road from Masemola Moshate to Mohlodling/M amatjekele (10km)	To improve accessibility within Makhudutham aga	No of KM of Access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to site establishment by 30 June 2024	Details Designs developed for access road from Masemola Moshate to Mohlodling/ Mamatjekele by 30 June 2024	05 KM of Access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to site establishment by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS 26	Infrastru cture Services	Fencing of municipal new area	To secure municipal infrastructure	Meters of Security Fence installed at new Municipal land by 30 June 2024	Purchase new area	409 Meters of Security Fence installed at new municipal land by 30 June 2024	Appointment of contractor for installation of security fenced at	Achieved	None	None	Progress Report/ Completion Certificate	R2 500	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES. 2023/2024 ('R000')
							QUARTER R1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
BS 27	Infrastructure Services	Designed for construction of Glen Cowie via Stebong /Dikaton to Thoto access road (9km)	To improve accessibility within Makhuduthamaga	No of detailed designed for construction of access road for Glen Cowie via Stebong /Dikaton to Thoto access road developed by 30 June 2024	New indicator	9km of detailed designed for construction of access road for Glen Cowie via Stebong /Dikaton to Thoto access road developed by 30 June 2024	new municipal building	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS 28	Infrastructure Services	Construction of access road from Lobethal to Tisane(4.2km)	To improve accessibility of villages within Makhuduthamaga	No of km access road from Lobethal to Tisane constructed by 30 June 2024	4 km of access road from Lobethal to Tisane constructed up to subbase	4 of km access road from Lobethal to Tisane constructed by 30 June 2024	4 of km access road from Lobethal to Tisane constructed base layer	4 of km access road from Lobethal to Tisane constructed base layer	Achieved	None	None	Completion Certificate	R13 387	R1 773
BS 29	Infrastructure Services	Construction of road from Mashabela Tribal office	To improve accessibility of villages within	No. of km road from Mashabela Tribal office	4.5km of access road from Mashabela	5.5km of access road from Mashabela Tribal office to	5.5km of access road from Mashabela	5.5km of access road from Mashabela	Achieved	None	None	Completion Certificate	R4 923	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES. 2023/2024 ('R000')
							QUARTER R1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
BS 30	Community Services	to Machacha (5.5km) PH2	Makhuduthamaga	to Machacha to be constructed 30 June 2023 (5.5km)	Tribal office to Machacha constructed up to base layer	Machacha constructed by 30 June 2023	a Tribal office to Machacha constructed up to base layer	700 H/H with waste collected	Achieved	None	None	Q1 & Q2 Data Collection register Q3 & Q4 Collection register	R20 000	R6 701
				No of H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands by 30 June 2024	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands by 30 June 2024	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	845 of skips collected	Achieved	None	None	Collection Register		
				No of skips Collections done at 35 villages by 30 June 2024	3 380 Collection of skips done at 35 villages by 30 June 2024	3 380 of skips Collections done at 35 village by 30 June 2024	1033 skips collected							

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICA TION	ANNUA L BUDGET 2023/20 24 ('R000')	EXPENDIT URES. 2023/2024 ('R000')
							QUARTE R 1	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGE S	REMED IAL ACTION			
BS 31	Commu nity Services	Landfill Site Operation	To enhance landfill operation	No of New landfill site fenced at Masemola by 30 June 2024	New Indicator	01 New landfill site fenced at Masemola by 30 June 2024	Appointment of service provider for New landfill site fenced at Masemola	Appointment of service provider for New landfill site fenced at Masemola and Phase 1 of the Landfill Site has been fenced	Achieved	None	None	Completion certificate	R1 000	R0.00
				No of landfill site audit reports compiled by 30 June 2024	04 Landfill audit done	04 landfill site audit reports compiled by 30 June 2024	01 landfill site audit reports compiled	1 Landfill audit done	Achieved	None	None	Landfill site audit reports compiled	R300	R0.00
				No of environmental impact assessment conducted for new landfill sites by 30 June 2024	New indicator	01 environmental impact assessment conducted for new landfill sites by 30 June 2024	Procurement process for appointment of Environmental consultants	Procurement process for appointment of Environmental consultants	Achieved	None	None	Environmental Impact assessment report		R0.00



FIRST QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICA TION	ANNUA L BUDGET 2023/20 24 ('R000')	EXPENDIT URES. 2023/2024 ('R000')
							QUARTE R 1	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGE S	REMED I AL ACTION			
BS32	Commu nity Services	Fencing of cemeteries	To protect gravestones from wandering animals	No of Cluster Cemeteries fenced within Makhudutham aga Jurisdiction by 30 June 2024.	04 Cemeteries fenced	01 Cluster Cemeteries fenced within Makhuduthama ga Jurisdiction by 30 June 2024.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS33	Commu nity Services	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No of Environmental awareness and clean up campaigns held at Makhudutham aga Jurisdiction by 30 June 2024	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhudutha maga	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhuduthama ga by 30 June 2024	1 Clean-up campaign	1 Clean-up campaign held	Achieved	None	None	Reports, Programmes and attendance register	R114	R28

FIRST QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICA TION	ANNUA L BUDGET 2023/20 24 ('R000')	EXPENDIT URES. 2023/2024 ('R000')
							QUARTE R 1	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED /NOT ACHIEV ED.	CHALL ENGE S	REMED IAL ACTION			
BS 34	Commu nity Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held within the Jurisdiction of Makhudutham aga by 30 June 2024	8 Library Awareness Campaign	8 Library Awareness Campaign held within the jurisdiction of Makhuduthama ga by 30 June 2024	2 library Awareness Campaign	2 Library awareness campaign held	Achieved	None	None	Attendance registers, Programmes & reports	R 150	R17
BS 35	Commu nity Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) of Disaster relief provided.( Disaster cases attended /total number of reported disaster cases)by 30 June 2024	100 % Disaster relief provided	100% Disaster relief provided.( Disaster cases attended /total number of reported disaster cases) by 30 June 2024	100% Disaster relief provided ( Disaster cases attended /total number of reported disaster cases)	100 % Disaster relief provided	Achieved	None	None	Completed assessment forms	R1 582	R524

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS						MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES. 2023/2024 ('R000')
							QUARTER R1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION				
BS35	Community services	Climate change management strategy	To improve awareness, secure planet and protect the future	Development of climate change management strategy and approved by 30 June 2024	New indicator	Climate change management strategy developed and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS 37	Community Services	Disaster management awareness	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2024	4 Disaster awareness campaigns conducted	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2024	2 Disaster awareness campaigns	2 Disaster awareness campaigns conducted	Achieved	None	None	Programmes Attendance register and reports	R105	R47	
BS 38	Community Services	Sports promotion.	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2024	3 advisory forums on disaster	4 advisory forums on disaster held by 30 June 2024	2 Sports promotion activities held	1 advisory forums on disaster held	Achieved	None	None	Attendance register, Programme and reports	R1 400	R744	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES. 2023/2024 ('R000')
							QUARTER R1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
BS39	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduthama community by 30 June 2024	8 Arts and culture promotion activities	8 Arts and culture promotion activities held with Makhuduthama community by 30 June 2024	Arts and culture promotion activities Done	2 Arts and culture promotion activities Done	Achieved	None	None	Attendance register and reports	R700	R227
BS40	Community Services	Road safety Management	To promote road safety	No of Road safety campaigns conducted by 30 June 2024	4 Road safety campaigns	4 Road safety campaigns conducted by 30 June 2024	1 Road safety campaign held	1 Road safety campaign held	Achieved	None	None	Attendance register and reports	R 137	R27
BS41	Community Services	Upgrade of Traffic lights	To enhance law enforcement and revenue collection	No of traffic lights upgraded to three phase at Jane furse four-ways by 30 June 2024	Traffic Lights	04 of traffic lights upgraded to three phase at Jane furse four-ways by 30 June 2024	Appointment of service provider for upgrading of traffic lights to three phase at Jane furse four-ways	Service Provider appointed for upgrading of traffic lights to three phase at Jane furse four-ways	Achieved	None	None	Reports and invoices	R500	R0.00

FIRST QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES. 2023/2024 ('R000')
							QUARTER R1	1 <sup>st</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
BS43	Community Services	Development of Integrated Transport plan	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2024	New Indicator	01 integrated transport plan developed by 30 June 2024	Appointment of service providers for integrated transport plan development	Service Provider appointed for integrated transport plan development	Achieved	None	None	Integrated transport plan	R2 000	R0.00
Total													R295 510	R63 979

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To create and manage an environment that will promote development, stimulate and strengthen local economic growth

Total Number of Indicators	Total Number of Annual Targets	Total Number of 1 <sup>st</sup> quarter Targets	Targets Achieved	Targets Achieved	Not Achieved	Performance %
11	11	06	06	06	0	100%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES	
							QUARTER R1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				REMEDIATIONAL ACTION
LED01	EDP	EDP engagement forums	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No. of LED forums held by 30 June 2024	02 LED forum held	02 LED forums held by 30 June 2024	1 LED forum held	1 LED forum held	Achieved	None	None	Attendance register and Minutes	R8	R0.00
LED02	EDP	SMMEs support		No of SMMEs financially supported by 30 June 2024	02 SMMEs financially supported	05 SMMEs to be financially supported by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of monitoring of Previously	15 previously supported	20 monitoring of Previously	5 monitoring of	5 previously supported	Achieved	None	None	SMMEs monitoring	R 0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES.		
							QUARTER R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION					
LED03	EDP	LED capacity building/training		financially supported SMMEs conducted by 30 June 2024	SMMEs monitored.	financially supported SMMEs done by 30 June 2024	Previously financially supported SMMEs done	1 LED capacity building workshops conducted	1 LED capacity building workshop conducted	Achieved	None	None	None	None	R30	
LED 04	EDP	Review of SMMEs policy		Review of SMME policy by 30 June 2024	1920/20 SMMEs Policy	SMME policy reviewed by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	
LED 05	EDP	Implementation of Olifants Agricultural Schemes business plan		No of Olifants Agricultural Scheme Coop registered by 30 June 2024	Business Plan	01 of Olifants Agricultural Scheme Coop registered by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R400	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES.
							QUARTER R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
LED 06	EDP	Tourism Strategy implementation	To unlock tourism potential in the Municipal area	No. of sites for soil tests conducted by 30 June 2024	02 Tourism forums held	08 of sites for soil tests conducted by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of Tourism exhibitions held by 30 June 2024	02 Tourism forums held	02 Tourism exhibitions held by 30 June 2024	01	Tourism exhibitions held	Achieved	None	None	Attendance register and Minutes	R100	R0.00
				No. of Manche Masemola tourism site cleaning session done by 30 June 2024	New indicator	04 Manche Masemola grave tourism site cleaning session done by 30 June 2024	1	Manche Masemola grave site/ tourism site cleaning session conducted	Achieved	None	None	Reports	R30	R0.00
				No. of tourism forums held by 30 June 2024	02 tourism forums	02 tourism forums held by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	R7	R0.00



FIRST QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES.
							QUARTER R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
LED 07	Infrastructure Services	EPWP	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2024	142	142 jobs opportunities created through EPWP by 30 June 2024	142 jobs opportunities created through EPWP	142 jobs opportunities created through EPWP	Achieved	None	None	R4 900	R1 525
Total											R9 245	R1 555	

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of 1 <sup>st</sup> quarter Targets	Total Number of Targets Achieved	Not Achieved	Performance %
19	19	15	13	02	86.6

NO.	DIRE CTO RATE	PROJE CT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEAS OF VERIFI CATION	ANNUA L BUDGE T 2023/20 24 R'000'	EXPEND ITURES 2023/20 24 R'000'
							QUARTER 1	1 <sup>ST</sup> QUART ER ACTUA L	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES			
BT 01	BTO	Implemen tation of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly by 30 June 2024	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live monthly for the period ending 30 June 2024	9 modules running live monthly	Achieved	None	None	Approved Trial Balance	R2 087	R284
BT 02	BTO	Revenue management	To increase own revenue and reduced	No. of Revenue Enhancement Strategy reports	Revenue Enhancement	12 Revenue Enhancement Strategy reports	3 Revenue Enhancement Strategy	Achieved	None	None	Revenue reports	R 0.00	R 0.00

NO.	DIRE CTOR RATE	PROJE CT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET S 2023/2024	2023/2024 QUARTERLY TARGETS					MEAN S OF VERIFI CATION	ANNUA L BUDGE T 2023/2024 R'000'	EXPEND ITURES 2023/2024 R'000'
							QUARTER 1	1 <sup>ST</sup> QUART ER ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLENGES	REMEDIAL ACTION			
			dependency on grants.	generated by 30 June 2024	Strategy Implemented	generated by 30 June 2024	reports generated	Strategy reports generated						
			No of Supplementary valuation rolls developed and implemented by 30 June 2024.	Supplementary valuation rolls developed and implemented	1 of Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and implemented done by 30 June 2024.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT 03	BTO	Own Revenue collection	To increase own revenue and reduced dependency on grants	% of billed revenue collected ( revenue amount collected vs amount billed) by 30 June 2024	95% of billed revenue collected ( revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed) by	95% of billed revenue collected (revenue amount collected vs amount billed)	35% billed revenue collected (revenue amount collected vs amount billed)	Not achieved	Provincial public work has not paid their first quarter billing Majority of business	Letters of demand has been sent to top 16 debtors and payment scheduled has been sent to the department	Approved revenue reports	R0.00	R 0.00

NO.	DIRE CTOR RATE	PROJE CT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS					MEAN S OF VERIFI CATION	ANNUA L BUDGE T 2023/20 24 R'000'	EXPEND ITURES 2023/20 24 R'000'
							QUARTER 1	1 <sup>ST</sup> QUART ER ACTUA L	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES	REMEDIA L ACTION			
						30 June 2024								
BT 04	BTO	Procurem ent manage ment activities.	To facilitate effective and efficient implementatio n of SDBIP.	No of Procurement plan Developed and approved for 2024/2025 financial year by 30 June 2024	To Develop and implement approved procurement plan by 30 June 2024	01 Procuremen t plan Developed and approved for 2024/202 5 financial year by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of projects implemented as per approved procurement plan by 30 June 2024	Approved procurement plan	34 projects implemented as per approved procurement plan by	17 projects implemented as per approved procurement plan	17 projects implement ed as per approved	Achieved	None	None	Progress report	R0.00	R 0.00

NO.	DIRE CTO RATE	PROJE CT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATION	ANNUA L BUDGE T 2023/20 24 R'000'	EXPEND ITURES 2023/20 24 R'000'	
							QUARTER 1	1 <sup>ST</sup> QUART ER ACTUA L	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES				REMEDIA L ACTION
BT 05	BTO	Financial Management capacity building.	To enhance human resource competency.	% of FMG spend by 30 June 2024	100% spend on FMG	100% FMG spend by 30 June 2024	25% FMG spend	22% FMG spend	Not Achieved	Delay in appointme nt of Finance Interns	Appointment of new interns	Expendit ure report R167	R1 720 N/A	R 0.00
BT 06	BTO	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of Municipal Annual Budgets prepared and table in council for approval by 30 June 2024	1 Draft Annual Budgets prepared and adopted by council	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of	3 section 71 reports submitted within first	3 section 71 reports submitted within first 10	Achieved	None	None	Section 71 Reports and Proof of	R0.00	R 0.00

NO.	DIRE CTOR RATE	PROJE CT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET S 2023/2024	2023/2024 QUARTERLY TARGETS				MEAN S OF VERIFI CATION	ANNUA L BUDGE T 2023/2024 R'000'	EXPEND ITURES 2023/2024 R'000'
							QUARTER 1	1 <sup>ST</sup> QUART ER ACTUA L	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES			
				by 30 June 2024		every month by 30 June 2024		10 working days	working days				
			No. of AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA			1 AFS submitted to AGSA.	1 AFS submitted to AGSA.	Achieved	None	None	AFS & Acknowledgement of receipt	R 0.00
BT 07	BTO	Expenditure Management.	% of creditors paid within 30 days period by 30 June 2024	30 days	100% of creditors paid within 30 days period by 30 June 2024	100% of creditors paid within 30 days period by 30 June 2024	100% Creditors paid within 30 days	Achieved	None	None	Payables aging analysis	R 0.00	
			No. of creditors reconciliations report prepared and signed within first 10 working days of every	12 creditors reconciliations report prepared	12 creditors reconciliations report prepared and signed within first	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared	Achieved	None	None	Creditors reconciliation	R 0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES 2023/2024 R'000'
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
BT 08	BTO	Asset management	To manage all municipal assets.	No. of assets verification activities conducted and reported by 30 June 2024.	8 assets verification activities conducted and reported	10 working days of every month by 30 June 2024	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	Achieved	None	Signed asset verification reports	R0.00	R 0.00
				month by June 2024	04 municipal assets repaired maintained	04 assets maintenance reports compiled by 30 June 2024.	01 assets maintenance reports compiled	01 assets maintenance reports compiled	Achieved	None	Maintenance reports	R4 000	R2 905
				No. of assets maintenance reports compiled by 30 June 2024.	12 asset registers prepared	12 asset registers prepared	3 asset registers prepared	3 asset registers prepared	Achieved	None	Asset Register	R0.00	R 0.00

NO.	DIRE CTO RATE	PROJE CT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET S 2023/202 4	2023/2024 QUARTERLY TARGETS					MEAN S OF VERIFI CATION	ANNUA L BUDGE T 2023/20 24 R'000'	EXPEND ITURES 2023/20 24 R'000'
							QUARTER 1	1 <sup>ST</sup> QUART ER ACTUA L	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES	REMEDIA L ACTION			
				prepared by 30 June 2024										
				No of movable municipal assets purchased by 30 June 2024	01	13 movable municipal assets purchased by 30 June 2024	5 movable municipal assets purchased	5 movable municipal assets purchased	Achieved	None	None	Delivery note and invoice	R 8 700	R7 017
				No of mobile offices purchased by 30 June 2024	New indicator	02 of mobile offices purchased by 30 June 2024	To Appoint service provider for procurement of 02 mobile offices	To Appoint service provider for procurement of 02 mobile offices appointed	Achieved	None	None	Delivery note and invoice	R2 000	R0.00
BT 09	BTO	Unqualifi ed AGSA audit opinion.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material finding by 30 June 2024	Unqualified audit opinion.	Obtain Unqualified audit opinion with no material finding by	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A



FIRST QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIRE CTO RATE	PROJE CT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET S 2023/2024	2023/2024 QUARTERLY TARGETS					MEAN S OF VERIFI CATION	ANNUA L BUDGE T 2023/2024 R'000'	EXPEND ITURES 2023/2024 R'000'
							QUARTER 1	1 <sup>ST</sup> QUART ER ACTUA L	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES	REMEDIA L ACTION			
						30 June 2024.								
BT 10	BTO	Provision of Free Basic Electricity	To improve lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2024	indigents register	04 reports compiled on provision of FBE to registered indigents by 30 June 2024	01 reports compiled on provision of FBE to registered indigents	01 reports compiled on provision of FBE to registered indigents	Achieved	None	None	FBE Reports	R1 200	R531
Total													R26 025	R10 904

**5: Good governance and public participation**

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators	Total Number of Annual Targets	Total Number of 1 <sup>st</sup> quarter Targets	Targets Achieved	Not Achieved	Performance %
29	29	24	24	0	100%

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENSES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
GG01	Municipal Manager's Office	Risk Assessments	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	No of Strategic Risk assessment and Operational Risk reviewed by 30 June 2024	4 strategic and operational Risk Assessments conducted	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2024	1 Strategic Risk assessment conducted and 1 Operational Risk Assessments reviewed	1 Strategic Risk assessment conducted and 1 Operational Risk Assessments reviewed	Achieved	None	None	Assessment Reports	R 0.00
GG02	Municipal Manager's Office	Monitoring of physical security		No of Physical Security monitoring	New Indicator	12 of Physical Security monitoring conducted by 30 June 2024	3 Physical Security monitoring conducted	3 Physical Security monitoring conducted	Achieved	None	None	Security monitoring reports	R 0.00

FIRST QUARTER (SDBIP) PROGRESS REPORT

2023/2024

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENSES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
				conducted by 30 June 2024										
GG03	Municipal Manager's Office	Facilitate Implementation of Business Continuity plan		No Implementation of Business Continuity projects implemented by 30 June 2024	New Indicator	01 Implementation of Business Continuity projects implemented by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A		R0.00
GG04	Municipal Manager's Office	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting/Authority in addressing its oversight requirements of risk management.	No of Risk Management Committee (RMC) meetings held by 30 June 2024	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee (RMC) meetings by 30 June 2024	1 Risk Management Committee meeting	1 Risk Management Committee (RMC) meeting	Achieved	None	None	Approved risk management committee report		

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2023/2024

IDP REF NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENSES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION			
GG05	Municipal Manager's Office	Internal Audit projects and programs	To ensure proper functionality of internal audit activity.	No of internal audit policies and procedures reviewed and approved by 30 June 2024	Approved internal audit policies and procedures	03 internal audit policies and procedures reviewed and approved by 30 June 2024	03 internal audit policies and procedures reviewed and approved	03 internal audit policies and procedures reviewed and approved	Achieved	None	None	Approved internal audit policies and procedures	R 0.00	
GG06	Municipal managers office	Internal Audit engagements and programmes	To ensure the effectiveness of internal controls and governance processes	No of Risk-based Internal audit engagement performed by 30 June 2024	16 Risk-based internal audit reports	16 of Risk-based Internal audit engagement performed by 30 June 2024	01 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	01 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	Achieved	None	None	Approved three year rolling plan	R 1 500	R749

IDP REF NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENSES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION			
GG07	Municipal Manager's Office	Internal Audit compliance projects	To provide assurance that the municipality's established objectives and goals will be achieved	No of performance information audit projects performed (AOPO) by 30 June 2024	4 performance information audits projects	04 performance information audit projects performed (AOPO) by 30 June 2024	1 performance information audit project performed	1 performance information audit project performed	Achieved	None	None	Performance information on audit report	R0.00	R0.00
GG08	Municipal Manager's Office	Internal Audit activity's AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of internal audit follow-up reviews performed by 30 June 2024	Internal Audit activity's AGSA and IA follows up review	18 internal audit follow-up reviews performed by 30 June 2024	3 internal audit follow-up reviews performed	3 internal audit follow-up reviews performed	Achieved	None	None	Follow-up review progress reports	R0.00	R0.00
GG09	Municipal Manager's Office	Risk and Internal audit software acquisition	To ensure the efficiency and effectiveness of internal audit activity	No of risk and internal audit software acquired and installed by 30 June 2024	New indicator	01 risk and internal audit software acquired and installed by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GG10	Municipal Manager's Office	Audit and performance Committee support.	To ensure effectiveness of sound financial management, risk management and controls, internal audit and	No. of Audit and Performance Committee meetings held by 30 June 2024	4 Audit and Performance Committee's oversight reports presented to Municipal Council	4 Audit and Performance Committee meetings held by 30 June 2024	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	Achieved	None	None	Attendance register and minutes	R500	R105

IDP REF NO.	DIRECT ORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS						MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENSES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION				
			performance management												
GG11	Corporate Services	Develop customer care implementation plan	To improve service delivery through customer engagements platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2024	12 customer care implementation plan	12 customer care projects implemented in line with the approved customer care plan by 30 June 2024	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	Achieved	None	None	customer care projects implementation plan	R500	R0.00	
							0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
							0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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2023/2024

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
GG12	Municipal Manager's Office	Multi-media channel	To enhance public participation in the affairs of the municipality	No. of sms sent by 30 June 2024	50 610 SMS communication send	40 000 SMS sent by 30 June 2024	10 000 SMS sent	11 680 SMS sent	Achieved	None	None	R820	R795
GG13	Municipal Manager's Office	Publications		No. of documents published done by 30 June 2024.	6 documents published done	6 documents published by 30 June 2024.	1 documents published done	1 documents published: IDP Booklet	Achieved	None	None	R5 000	R2 178
GG14	Mayor's Office	Branding and Marketing	To profile and promote Makhuduthama ga brand.	No of branding and marketing activities performed by 30 June 2024	4 municipal services and goods branded	4 branding and marketing activities performed	01 branding and marketing activities performed	Mayor's Corporate Photo produced	Achieved	None	None	R900	R156
GG15	Speaker's Office	Capacity building of councilors and council committee	To ensure effective and efficient good governance.	No of trainings provided to councilors and council committees by 30 June 2024	8 trainings provided to councilors	8 trainings conducted by 30 June 2024.	2 trainings conducted	16 trainings provided to councilors	Achieved	None	None	R1 500	R785

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2023/2024

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENSES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
GG16	Speaker's Office	Speaker's Outreach events	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2024	04 Speakers outreach events held	8 Speakers outreach events conducted by 30 June 2024.	2 Speakers outreach events conducted	3 Speakers outreach events conducted and 3 public participation events conducted	Achieved	None	None	Report and Attendance Register	R 1 027	R265
GG17	Speaker's Office	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2024.	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2024	1 council meeting	1 Ordinary council meeting held	Achieved	None	None	Minutes and Attendance Register and resolution register	R 400	R20
GG18	MM's office	Council Oversight on service delivery	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2024	4 project visit conducted	4 project visits conducted by 30 June 2024	1 project visit conducted	2 Special council meetings	Achieved	None	None	Reports and attendance Register	R 211	R0.00



IDP REF NO.	DIRECT ORATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS					MEANS OF VERIFI CATION	ANNUA L BUDGE T 2023/20 24 ('R000')	EXPEN DITUR ES.
							QUARTER 1	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES	REMED IAL ACTIO N			
		performance		% of cases referred to MPAC from council ( total number of cases referred/ total number cases investigated) by 30 June 2024	89% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council ( total number of cases referred/ total number cases investigated) by 30 June 2024	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	Achieved	None	None	Investiga tion Reports		
				No. of MPAC meeting held by 30 June 2024	4 MPAC meeting held	12 of MPAC meeting held by 30 June 2024	3 MPAC meeting held	3 MPAC meetings held	Achieved	None	None	Minutes and attendan ce register		
				No of Oversight report compiled and presented to Council by 30 June 2024	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A		N/A
GG19	Chief Whip's Office	Whippy support	To promote cohesion in council	No of Whippy meetings held	08 whippy meetings	12 Whippy meetings held	3 whippy meetings held	3 whippy meetings held	Achieved	None	None	Minutes and Attendan	R53	R0.00

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENSES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
				by 30 June 2024		by 30 June 2024					ce Register		
				No. of whipperly report generated and submitted to council by 30 June 2024	4 Whipperly reports generated	04 whipperly report generated and submitted to council by 30 June 2024	01 Whipperly report generated and submitted to council	01 Whipperly report generated and submitted to council	Achieved	None	Whipperly Reports		
GG20	Mayor's Office	Mayor Outreach programmes	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of Outreach events held by 30 June 2024.	16 outreach event held conducted	12 Outreach events held by 30 June 2024.	3 Outreach events held	04 Mayoral Outreach Events held	Achieved	None	Report and Attendance Register	R1 073	R60
GG 21	Mayor's Office	Special Programmes		No of special programmes conducted by 30 June 2024.	25 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2024.	5 special programmes conducted	08 Special Programmes conducted	Achieved	None	Report and Attendance register	R4 589	R1899
Total												R19 203	R7 012

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

Total Number of Indicators	Total Number of Annual Targets	Total Number of 1 <sup>st</sup> quarter Targets	Targets Achieved	Not Achieved	Performance %
22	22	14	14	0	100%

NO.	DIREKTORAT	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS				MEASUREMENTS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
MTODO1	EDP	2025/2026 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan compiled and approved by 30 June 2024	01 Approved 2023/2024 IDP/Budget	1 IDP process plans compiled and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A
				No of IDP process plan implementation reports done by 30 June 2024.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2024.	3 IDP process plan implementation reports done	Achieved	None	None	IDP process plan reports	R0.00	R0.00
				No of draft 2024/2025 IDP and final 2024/2025 IDP tabled to council by	1 2022/2023 draft IDP	1 draft 2024/2025 and 01 final 2024/2025 IDP tabled to	0	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			
MTODO 2	EDP	Performance Management	To Improve municipal performance and service delivery.	30 June 2024  No of 2024/2025 final SDBIP approved by the Mayor and Adjusted 2024/2025 SDBIP approved by council by 30 June 2024	2 SDBIPs approved	01 2024/2025 final SDBIP approved by the Mayor and 01 Adjusted 2024/2025 SDBIP approved by council by 30 June 2024		N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of PMS reports compiled and approved by 30 June 2024	4 PMS quarterly reports compiled and approved	10 PMS reports compiled and approved by 30 June 2024		2 PMS quarterly report compiled and approved	Achieved	None	None	PMS Quarterly reports	R0.00	R0.00
				% of Signed Appointed Senior Managers performance agreements by 30 June 2024	6 appointed Senior Managers performance agreements signed	100% appointed Senior Managers performance agreements signed by 30 June 2024		100% of appointed Senior Managers performance agreements signed	Achieved	None	None	Signed Agreements	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS						ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION	MEASURES OF VERIFICATION		
				No of Performance management Framework reviewed and approved by 30 June 2024	1 Performance management Framework reviewed and approved by 30 June 2024	1 Performance management Framework reviewed and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of Senior Managers performance assessments conducted by 30 June 2024	2 (Midyear and Annual) Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2024 (2022/2023A annual and 2023/2024 Mid -Year)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of 2022/2023 Draft Annual report compiled by 30 June 2024	1 2021/2022 Annual report	1 2022/2023 Draft Report compiled by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTODO 3	Corporate Services	Provision of Occupational Health and safety services	To provide occupational health and safety (medical surveillance) to all municipal	No of occupational health and safety services to all municipal employees	1 Medical surveillance report generated	04 occupational health and safety services to all deserving municipal	01 occupational health and safety services to all deserving	01 occupational health and safety services to all deserving	Achieved	None	None	N/A	R1 000	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS					ANNUAL BUDGET 2023/2024 (R '000')	MEANS OF VERIFICATION	EXPENDITURES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION			
MTOD 04	Corporate services	Provision of human resource developed and organisational design services	To provide skilled and capable workforce to support service delivery	No of HRD & organisational design reports generated by 30 June 2024	04 training report generated	04 HRD & organisational design reports generated by 30 June 2024	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	Achieved	None	None	R1 590	Training Reports	R1 390
MTOD 05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2024	04 of Bursary fund reports	04 External Bursary fund reports generated by 30 June 2024	01 External Bursary fund reports generated	01 External Bursary fund reports generated	Achieved	None	None	R3 080	Bursary report	R1 392
MTOD 06	Corporate Services	Implementation of Performance management system	To improve municipal performance and service delivery.	% of Performance agreement signed by 30 June 2024 ( total number	New indicator	100% of Performance agreement signed by 30 June 2024 ( total number	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	Achieved	None	None	R300	Bursary Report	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
MTOD 07	Corporate Services	Provision of Human resource management services	To reduce vacancy rate and strengthen workforce	% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of funded vacant positions filled /number of vacant position as at beginning	Approved Organisational structure	100% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of	100% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled	100% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of	None	None	Recruitment report	R0.00	R0.00	
				of employees appointed /Total number of employee signed agreements)		of employees appointed /Total number of employee signed agreements)								
				Number of assessments conducted by 30 June 2024 (2022/2023 Annual and 2023/2024 Mid -Year)	New indicator	01 performance assessments conducted by 30 June 2024 (2023/2024 Mid -Year)	0	N/A	N/A	N/A	N/A	N/A	N/A	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			
				of financial year) by 30 June 2024.		financial year) by 30 June 2024.	/number of vacant position as beginning of financial year) by 30 June 2024.	vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.						
			To provide Human resource management system and systems , policies and standard operating procedure	No. of Cooperative policies reviewed by 30 June 2024	15 HR policies reviewed	10 HR Corporate policies reviewed by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 08	Corporate Services	Local Labour forum/Provide employee relations services	To ensure compliance with SALGBC collective agreement through functional LLF each year.	No. of LLF resolution reports created by 30 June 2024	09. of LLF resolution reports created	12 Ordinary LLF meetings held each year by 30 June 2024	3 LLF resolution reports created	3 LLF resolution reports created	Achieved	None	None	Resolution reports	R0.00	R0.00



**FIRST QUARTER (SDBIP) PROGRESS REPORT**

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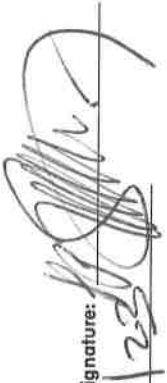
NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURES.
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION			
MTOD09	Corporate Services	Manage municipal Litigations cases	To ensure proper monitoring of legal cases	No. of litigation cases reports compiled by 30 June 2024	4 municipal Litigations reports	4 litigation cases reports compiled by 30 June 2024	1 municipal Litigations reports	1 municipal Litigations reports	Achieved	None	None	Municipal Litigation report	R1 800	R860
MTOD10	Corporate Services	ICT governance	To strengthen municipal IT governance and systems.	No. of ICT steering committee monitoring reports generated by 30 June 2024	4 ICT steering committee Resolution Register Developed	No. of ICT steering committee monitoring reports generated by 30 June 2024	1 ICT steering committee monitoring reports generated by 30 June 2024	1 ICT steering committee monitoring reports generated by 30 June 2024	Achieved	None	None	Committee Resolution Registers	R0.00	R0.00
MTOD11		ICT systems support	To enhance productivity of ICT systems	No of reports for IT Systems supported by 30 June 2024	IT System	12 reports for IT Systems supported by 30 June 2024	3 reports for IT Systems supported	3 reports for IT Systems supported	Achieved	None	None	ICT system support report	R9 000	R5 923
MTOD19	Corporate Services	Provision of administrative support	To enhance administrative support services	No of administrative reports generated by 30 June 2024	12 records management	04 administrative reports generated by 30 June 2024	1 administrative reports generated	1 administrative reports generated	Achieved	None	None	administrative reports	R0.00	R0.00
Total													R16 770	R9 565

FIRST QUARTER (SDBIP) PROGRESS REPORT

2023/2024

SIGNATURES

Mr Moganedi RM



Municipal Manager's Signature:

Date: 30/10/23



Cllr Maitula B.M



Mayor's Signature:

Date: 30/10/2023