

# 1<sup>ST</sup> QUARTER REPORT

2022/2023



MAKHUDUTHAMAGA  
LOCAL  
MUNICIPALITY

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Mmogo re somela dipheto go! | Together working for change!

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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 2022/2023 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 2022/2023 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).
- d) The 2022/2023 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 **76** targets for the 1<sup>st</sup> quarter and managed to achieve **74** targets which is **97%** percent of the total quarterly targets. The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
KPA1: SPATIAL RATIONALE	To ensure acquisition and sustainable use of land and promote growth and development	04	04	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,	19	19	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>04</b>	<b>04</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>13</b>	<b>13</b>	<b>0</b>	<b>100%</b>
KPA 5: Good governance and public participation	<b>To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.</b>	<b>22</b>	<b>21</b>	<b>01</b>	<b>95%</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>13</b>	<b>01</b>	<b>93%</b>
<b>TOTAL</b>		<b>76</b>	<b>74</b>	<b>02</b>	<b>97%</b>

The below table shows the comparative of 1<sup>st</sup> quarter performance report of 2021/2022 and current 1<sup>st</sup> quarter performance 2022/2023. In all KPAs there is an huge improvement in performance.

Key Performance Areas	No. of targets 1 <sup>st</sup> quarter 2021/22	No. of targets 1 <sup>st</sup> quarter 2022/2023	No of achieved target 2021/22	No. of achieved targets 1 <sup>st</sup> quarter 2022/2023	No. of Not Achieved 2021/22	No of not achieved targets 1 <sup>st</sup> quarter 2022/2023	% performance 2021/22	% performance percent age 1 <sup>st</sup> quarter 2022/2023	Status
KPA 1	05	4	05	4	0	0	100%	100%	Same
KPA:2	22	19	17	19	05	0	77%	100%	Improved
KPA 3	03	4	03	4	0	0	100%	100%	Same
KPA:4	11	13	11	13	0	0	100%	100%	Same
KPA5	25	22	16	21	09	1	64%	95%	improved
KPA 6	19	14	15	13	04	1	78%	86%	Improved
Total	85	76	68	74	17	2	80%	97%	Improved

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

Key challenges 1 <sup>st</sup> Quarter 2021/2022	Progress made to date	Remedial Action/Recommendations
<ul style="list-style-type: none"> <li>- Delay in SCM processes</li> </ul>	<ul style="list-style-type: none"> <li>- Meeting held between the user department and SCM</li> </ul>	To implement not achieved target in the next quarter
<ul style="list-style-type: none"> <li>- Vacancy of the Municipal Manager</li> </ul>	<ul style="list-style-type: none"> <li>- The interview for the post has been done and waiting for vetting and Core Competency results</li> </ul>	To appoint the Municipal Manager

## 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 %
11	11	4	4	0		100%

NO.	DIRETORAT	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 QUARTERLY EXPENDITURE	
							QUARTER 1 TARGETS	1 <sup>st</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES				REMEDIAL ACTION
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 makhudutha magama jurisdiction by 30 June 2023	04 meetings on land acquisition to be held	4 meetings on land acquisition to be held with identified stakeholders within makhudutha magama Jurisdiction by 30 June 2023	1 meeting on land acquisition to be held with identified stakeholders within Makhudutha magama Jurisdiction	1 meeting on land acquisition held with identified stakeholders within Makhudutha magama Jurisdiction	Achieved	None	None	Minutes and attendance register	R200	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 QUARTERLY EXPENDITURE
							QUARTER 1 TARGET	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
		Land Purchase		No of hectares/ square meters of land purchased by 30 June 2023	New indicator	7 256 Sqm (0.7ha) of land purchased by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SR02	EDP	Spatial planning/sites demarcation)	To have formalized settlements	No. of Settlements formally demarcated within Makhudutham aga jurisdiction by 30 June 2023	03 Settlements formally demarcated	01 Settlement formally demarcated within Makhudutha maga by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SR03	EDP	Implementation of LUM	To improve on land use management	No. of workshop held on LUM by 30 June 2023	4 workshop on LUM held	04 workshop held on LUM by 30 June 2023	1 workshop held on LUM	1 workshop held on LUM	Achieved	None	None	Attendance Register and minutes	R0.00	R0.00
SR04	EDP	Monitoring and implementation of building control bylaw	To promote compliance on structural buildings	No. of building/site inspections conducted by 30 June 2023	100 building/site inspections conducted	100 building/site inspections conducted by 30 June 2023	25 building/site inspections conducted	25 building/site inspections conducted	Achieved	None	None	Site inspection Reports	R0.00	R0.00



NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 QUARTERLY EXPENSE
							QUARTER 1 TARGETS	CHALLENGES	TARGETS ACHIEVED / NOT ACHIEVED	REMEDIAL ACTION	REMEDIAL ACTION			
							1 <sup>ST</sup> QUARTER ACTUAL							
SR05	EDP	Building plan assessment.	To promote compliance on structural buildings	% of building plans received and assessed by 30 June 2023 ( Number of building plans assessed/total number of received building plans)	100% assessed of building plans	100% of building plans received and assessed ( Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed ( Number of building plans assessed/total number of received building plans)	None	None	Achieved	None	Building plans Register	R0.00	R0.00
SR06	EDP	National Building Standards	To comply with National Building Standards	No of building standards acquired by 30 June 2023	New indicator.	1 building standards acquired by 30 June 2023.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SR07	EDP	Township establishment	To have formally established townships	No of township establishment done within makhudutham maga	New indicator	01 township establishment done within makhudutha maga jurisdiction	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000' )	2022/2023 QUARTERLY EXPENSE
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
				jurisdiction by 30 June 2023		by 30 June 2023								
SR08	EDP	Formalisation of Jane Furse	To have general plan for Jane Furse	No of settlements formalized by 30 June 2023	Feasibility Study	01 settlement formalized by 30 June 2023(Jane furse)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SR09	EDP	Municipal buildings survey	To comply with OHS regulation	No of survey conducted on municipal building for fire equipment installation by 30 June 2023	OHS Report	01 of survey conducted on municipal building for fire equipment installation by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total													R4 860	R0.00

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

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

**2. To promote social cohesion, safety, 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 Achieved	Not Achieved	Performance %
45	45	19	19	0		100%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE ('R000')
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES			
BS01	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (5.5km) PH2	To improve accessibility of villages within Makhuduthamaga	No. of km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2023 (5.5km)	4.5km of access road from Mashabela Tribal office to Machacha constructed	5.5km of access road from Mashabela Tribal office to Machacha constructed by 30 June 2023	5.5km of access road from Mashabela Tribal office to Machacha constructed up to road bed	Achieved	None	None	Progress Report/ Completion Certificate	R 20 500	R 13 672

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE ('R000')
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES			
BS02	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntoane(10km)	To improve accessibility of villages within Makhuduthamaga	No of km road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2023(10km)	1 km road from Mokwete to Molepane /Ntoane constructed up to road bed.	3.5 km of access road from Mokwete to Molepane /Ntoane constructed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office(7,5km)	To improve accessibility of villages within Makhuduthamaga	No of km Road from Maila Mapitsane to Magolego Tribal Office(7.5km) constructed upto site establishment and setting layout by 30 June 2023	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5km)	7.5km of road from Maila Mapitsane to Magolego Tribal Office constructed up to site establishment and setting layout by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENSE DITUR E R '000'			
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION						
BS04	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhudutham aga	No of access road from Glen Cowie Old Post to Phokwane(7km) constructed up to roadbed by 30 June 2023	1 Design developed for access road from Glen Cowie Old Post Office to Phokwane (7km)	7Km of road from Glen Cowie Old Post to Phokwane constructed up to roadbed (7km) by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
BS05	Infrastructure Services	Construction of access road from Lobethal to Tisane(4.2km)	To improve accessibility of villages within Makhudutham aga	No of km access road from Lobethal to Tisane(4.2km) constructed by 30 June 2023	4.2 km of access road from Lobethal to Tisane constructed up to site Establishment and layout setting-out	4.2km of access road from Lobethal to Tisane(3.3km) constructed by 30 June 2023	4.2km of access road from Lobethal to Tisane constructed upto roadbed	4.2km of access road from Lobethal to Tisane constructed upto roadbed	4.2km of access road from Lobethal to Tisane constructed upto roadbed	4.2km of access road from Lobethal to Tisane constructed upto roadbed	None	None	Achieved	N/A	N/A	R15 000	R3 088

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	2022/2023 EXPENDITURE ('R000')
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS06	Infrastructure Services	Construction of Mamone Internal Road	To improve accessibility of villages within Makhudutham aga	No of Detailed Designs develop for Mamone Internal road from(4km) by 30 June 2023	New Indicator	01 Detailed Designs develop for Mamone Internal road from(4km) by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS07	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 2023	30 Existing roads, Bridges and storm water maintained	40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2023	10 Existing roads, Bridges and storm water maintained	11 Existing roads, Bridges and storm water maintained	Achieved	None	None	Maintenance report	R21 900	R15 310

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE
							QUARTER 1 TARGET	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES			
BS08	Infrastructure 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 2023	07 Existing electricity infrastructure maintained	15 Existing electricity infrastructure maintained within MLM by 30 June 2023	3 Existing electricity infrastructure maintained	6 Existing electricity infrastructure maintained	Achieved	None	None	R2 305	R566
BS09	Infrastructure 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 2023	10 Municipal facilities/other assets maintained	10 Existing Municipal facilities/other assets maintained by 30 June 2023	3 Municipal facilities/other assets maintained	3 Municipal facilities/other assets maintained	Achieved	None	None	R2 500	R983

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE ('R000')
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES			
BS10	Infrastructure Services	Upgrading of sports facility phase 2 (Marishane sports facility)	To improve welfare of community in sports activities	No of sports facility upgraded by 30 June 2023 (Marishane sports facility - phase 2)	Marishane sports facility phase 1 upgraded	1 Sports facility upgraded by 30 June 2023 (Marishane sports facility - phase 2)	0	N/A	N/A	N/A	N/A	N/A	N/A
BS11	Infrastructure Services	Construction of Malegase to Mapulane access road and bridge (3,5km)	To improve accessibility within Makhudutham oga	No. of km access road and bridge from Malegase to Mapulane constructed by 30 June 2023	3.5 km access road constructed up to roadbed and bridge constructed up to foundation level	3.5 km access road and bridge from Malegase to Mapulane constructed by 30 June 2023.	3.5 km access road and bridge from Malegase to Mapulane constructed by	3.5 km access road and bridge from Malegase to Mapulane constructed by	Achieved	None	None	R11 976	R0.00



NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENSE DITUR E ('R000')
							QUARTER 1 TARGETS	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BS12	Infrastructure Services	Construction of Mochadi road and bridge (2.9km)	To improve accessibility within Makhuduthamaga	No of Km of Mochadi Road and bridge constructed by 30 June 2023	Detail design completed	2.9 km of Mochadi road and bridge constructed by 30 June 2023	appointment of the contractor for construction of Mochadi road and bridge	Achieved	None	None	progress report/ completion certificate	R21 470	R3 521	
BS13	Infrastructure Services	Construction of access road and bridge from mathousands to Maraganeng (10km)	To improve accessibility within Makhuduthamaga	No of Details for construction of access road and bridge from Mathousands to Maraganeng developed by 30 June 2023	New indicator	01 Details Design for construction of access road and bridge from Mathousands to Maraganeng developed (10km)by 30 June 2023	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 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE	
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES				REMEDIAL ACTION
BS14	Infrastructure Services	Construction of Rieffontein(Ngwaritsi) sports facility	To improve accessibility within Makhuduthamaga	No of sport facilities constructed at Rieffontein(Ngwaritsi) up to setting out and layer works by 30 June 2023	New indicator	1 sport facility at Rieffontein (Ngwaritsi) constructed up to setting out and layer works by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	
BS15	Infrastructure Services	Construction of access road from Jane Furse RDP to Mogorwane(5.8Km)	To improve accessibility within Makhuduthamaga	No of detailed designs developed for construction of access road from Jane Furse RDP to Mogorwane (5.8km)by 30 June 2023	New indicator	01 detailed design developed for construction of access road from Jane Furse RDP to Mogorwane (5.8 km) by 30 June 2023	0	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	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET	2022/2023 EXPENDITURE ('R'000')	
							QUARTER 1 TARGET	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES				REMEDIAL ACTION
BS16	Infrastructure Services	Construction of Access road and bridge from Makgeru Moshate to Mantime Primary School(0.85Km)	To improve accessibility within Makhudutham aga	No of km of access road and bridge from Makgeru Moshate to Mantime Primary school constructed by June 2023	New indicator	0.85 Km access road and bridge access from Makgeru Moshate to Mantime Primary School constructed by June 2023	Appointment of the contractor for 0.85 KM access road and bridge access bridge from Makgeru Moshate to Mantime Primary done	Appointment of the contractor for 0.85 KM access road and bridge access bridge from Makgeru Moshate to Mantime Primary done and project progress is at roadbed	Achieved	None	None	Reports/ completion certificate	R11 088	R4 096
BS17	Infrastructure Services	Construction of Access road from Mathapisa to Soetveld (6km)	To improve accessibility within Makhudutham aga	No of detail designs of access road from Access road from Mathapisa to Soetveld developed by 30 June 2023 (6km)	New indicator	01 Detail Design for 6Km access road from Mathapisa to Soetveld developed by 30 June 2023 (6km)	0	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 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R'000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE
							QUARTER 1 TARGET	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES			
BS 18	Infrastructure Services	Construction of Manyeleti to Mamone central access road(2,6Km)	To improve accessibility within Makhuduthamaga	No of km access road from Manyeleti to Mamone central constructed by 30 June 2023	01 Detailed Designs developed for access road from Manyeleti to Mamone central	2.6 of km access road from Manyeleti to Mamone central constructed by 30 June 2023	2.6 Km of Manyeleti to mamaone central internal street constructed up to site establishment and layout setting-out	Achieved	None	None	Progress Report/ Completion Certificate report	R15 949	R0.00
BS 19	Infrastructure Services	Construction of access road from Masemola Moshate to Mohloding/Mamatjেকে (10km)	To improve accessibility within Makhuduthamaga	No of Detail Designs for access road from Masemola Moshate to Mohloding/Mamatjেকে (10km) developed by 30 June 2023	New indicator	01Detail Design for access road from Masemola Moshate to Mohloding/Mamatjেকে (10km) developed by 30 June 2023	Tender stage for the appointment of consultant for access road from Masemola Moshate to Mohloding/Mamatjেকে	Tender stage for the appointment of consultant for access road from Masemola Moshate to Mohloding/Mamatjেকে	Achieved	None	Detailed Designs Report	R 500	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE ('R000')
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS 20	Infrastructure Services	Construction of Access Road from Motor-gate Wonderboom to R579 (10km)	To improve accessibility within Makhudutha maga	No of Details designed developed for Access Road from Motor-gate Wonderboom to R579 (10km) by 30 June 2023	New indicator	01 Details designed developed for Access Road from Motor-gate Wonderboom to R579 (10km) by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS 21	Infrastructure Services	Rehabilitation of access road at Hlalanikahle	To improve accessibility within Makhudutha maga	No of km access road at Hlalanikahle rehabilitated by 30 June 2023	01Km of dilapidated access road at Hlalanikahle	01 km of access road at Hlalanikahle rehabilitated by 30 June 2023	Tender stage for the appointment of contractor for the rehabilitation of access road at Hlalanikahle	Tender stage for the appointment of contractor for the rehabilitation of access road at Hlalanikahle	Achieved	None	None	None	R5000	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENSES	
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
							0	N/A	N/A	N/A	N/A				
BS22	Infrastructure Services	Construction of Phahla Mamatjekele to Masehlaneng Access road (10km)	To improve accessibility within Makhuduthamaga	No of detailed design developed for construction of Phahla-Mamatjekele to masehlaneng access road by 30 June 2023	New indicator	01 of detailed design developed for construction of Phahla-Mamatjekele to masehlaneng access road by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS23	Infrastructure Services	Construction of Kome internal street PH2	To improve accessibility within Makhuduthamaga	No of Detailed Designs developed for 4.2 Kome Internal street Ph2 By 30 June 2023	New indicator	01 Detailed Design developed for 4.2 Kome Internal street Ph2 By 30 June 2023	0	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	2022/2023 1st QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	2022/2023 EXPENSE	
							QUARTER 1 TARGETS	1st QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BS24	Infrastructure Services	Electrification of Dihlabaneng (Ngwanakwena and Malatjane) 300 H/H PH2	To improve Access to electric energy for households	No of households electrified at Dihlabaneng (Ngwanakwena and Malatjane) by 30 June 2023	Detail design report	300 of households electrified at Dihlabaneng (Ngwanakwena and Malatjane) by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS25	Infrastructure Services	Installation of High mast lights	To improve visibility within Makhuduthamaga	No of High mast lights installed at Mamome (Kgoshi Mampuru), Serlaboswane, Marishane) By 30 June 2023	New indicator	03 High mast light installed at Mamome (Kgoshi Mampuru) by 30 June 2023	Tender stage for the appointment of contractor for installation of high mast lights at Mamome (Kgoshi Mampuru), Mashabela, Marishane)	Tender stage for the appointment of contractor for installation of high mast lights at Mamome (Kgoshi Mampuru), Mashabela, Marishane)	Achieved	None	None	None	Progress Report/ Completion Certificate report	R3 500	R0.00

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE					MEANS OF VERIFICA TION	ANNU AL BUDG ET 2022/2023 ('R000' )	2022/2 023 1 <sup>ST</sup> QUART ERLY EXPEN DITUR E R '000'
							QUARTE R 1 TARGET S	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED /NOT ACHIEV ED	CHALLE NGES	REMEDIAL ACTION			
							Advertise ment and appointme nt of contractor for installation of guardroo ms and booms gates	Advertisem ent and appointmen t of contractor for installation of guardrooms and booms gates done	Achieved	None	None			
BS26	Infrastru cture services	Construction of guard rooms and boom gates in municipal facilities	To safeguard municipal Assets	No of guardrooms and Boom gates installed at municipal building by 30 June 2023	New indicator	05 guardrooms and Boom gates installed at municipal building by 30 June 2023	Advertise ment and appointme nt of contractor for installation of guardrooms and booms gates	Advertisem ent and appointmen t of contractor for installation of guardrooms and booms gates done	Achieved	None	None	Completion certificate	R5000	R0.00
BS 27	Infrastru cture services	Construction of Clear Vu fence at municipal facilities	No of Clear Vu fence installed at Phaahla library' Janefurse library and Nebo DLTC by 30 June 2023	No of Clear Vu fence installed at Phaahla library, Jane Furse Library and Nebo DLTC by 30 June 2023	New indicator	03 Clear Vu fence at Phaahla library, Jane Furse Library and Nebo DLTC by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS 28	Commu nity Services	Solid waste Collection	To promote a healthy and a clean environment	No of H/H Solid Waste collected once on weekly basis at Marishane,	700 H/H Solid Waste collected	700 H/H Solid Waste collected once on weekly basis at	700 H/H Solid Waste collected once on	700 H/H Solid Waste collected once on	Achieved	None	None	Q1 &Q2 Data Collection register	R24 200	R568



NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R'000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES			
				Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023		Marrishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	weekly basis	weekly basis					
				No of skips collected at 19 villages on weekly basis by 30 June 2023	50 skips collected	50 skips collected at 19 villages on weekly basis by 30 June 2023	50 skips collected at 19 villages on weekly basis	50 skips collected at 19 villages on weekly basis	Achieved	None	None	Collection Register	
BS 29	Community Services	Landfill Site Operation	To enhance landfill operation	No of Community consultation program on waste collection conducted within Makhuduthamaga by 30 June 2023	01 of Community consultation program on waste collection	01 of Community consultation program on waste collection	0	N/A	N/A	N/A	N/A	N/A	

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2022/2 023 ('R000' )	2022/2 023 1 <sup>ST</sup> QUART ERLY EXPEN DITUR E R '000'	
							QUARTE R 1 TARGET S	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED /NOT ACHIEV ED	CHALLE NGES				REMEDIAL ACTION
BS30	Commu nity Services	Fencing of cemeteries	To protect gravestones from wandering animals	No of landfill site audit reports compiled by 30 June 2023	04 Landfill audit done	04 landfill site audit reports compiled by 30 June 2023	01 landfill site audit reports compiled	01 landfill site audit reports compiled	Achieved	None	None	Landfill site audit reports compiled	N/A	N/A
BS31	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 ward (07,06, 26, 30, ) by 30 June 2023	4 Environmental awareness and clean up campaigns	4 Environmental awareness and clean up campaigns held at ward (07,06, 26, 30, ) by 30 June 2023	1 Environmental awareness and clean up campaigns held	1 Environmental awareness and clean up campaigns held	Achieved	None	None	Reports and attendance register	R65	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE ('R000')
							QUARTER 1 TARGET	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES			
BS 31	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse, Phokoane, Patantshwane & Ga Phaahla library) by 30 June 2023.	8 Library Awareness Campaign	8 Library Awareness Campaign held (Jane Furse, Phokoane, Patantshwane & Ga Phaahla library) by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A
BS 32	Community Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided.( Disaster cases attended /total number of reported disaster cases)by 30 June 2023	100 % Disaster relief provided	100% Disaster relief provided.( Disaster cases attended /total number of reported disaster cases)by June 2023	100% Disaster relief provided.( Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.( Disaster cases attended /total number of reported disaster cases)	Achieved	None	None	R2 200	R427

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE				MEANS OF VERIFICA TION	ANNU AL BUDG ET	2022/2 023 EXPEN DITUR E
							QUARTE R 1 TARGET S	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED /NOT ACHIEV ED	CHALLE NGES			
BS33	commu nity services	Disaster Relief	To improve awareness, secure planet and protect the future	No of climate management strategy developed by 30 June 2023	New indicator	01 of climate management strategy developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A
BS 34	Communi ty Services	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthaim aga by 30 June 2023	4 Disaster awareness campaigns conducted	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthaim aga by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A
				No of advisory forums on disaster held by 30 June 2023	3 advisory forums on disaster	3 advisory forums on disaster held by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE ('R000')
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS35	Community Services	Sports promotion.	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2023	07 Sports promotion activities	8 Sports promotion activities held by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS36	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2023	8 Arts and culture promotion activities	8 Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS37	Community Services	Construction of ablution facilities at Community halls	To provide sanitation	No of ablution facilities constructed in community halls by 30 June 2023	New Indicator	4 ablution facilities constructed in community halls by 30 June 2023	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	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2022/2 023 ('R000' )	2022/2 023 1 <sup>ST</sup> QUART ERLY EXPEN DITUR E R '000'	
							QUARTE R 1 TARGET S	1 <sup>ST</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED /NOT ACHIEV ED	CHALLE NGES				REMEDIAL ACTION
BS38	Commu nity Services	Road safety Management	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2023	4 Road safety campaigns held at ward 18 by 30 June 2023	4 Road safety campaigns held at ward 18 by 30 June 2023	1 Road safety campaigns held at ward 18	1 Road safety campaigns held at ward 18	None	None	Attendance register	R 100	R 9	
BS39	Commu nity Services	Traffic equipments	To enhance law enforcement and revenue collection	No of Traffic equipment's purchased by 30 June 2023	New Indicator.	2 Traffic equipment purchased by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	
BS40	Commu nity Services	K78 Trailer	To enhance law enforcement and revenue collection	No of K78 Trailer purchased 30 June 2023	New Indicator.	1 K78 Trailer purchased 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	
BS42	Commu nity Services	Fire Arms	To enforce law and to enhance revenue collection	No of fire arms purchased by 30 June 2023	New Indicator	13 fire arms purchased by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE ('R000')	
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL 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 2023	New Indicator	01 integrated transport plan developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Total														R168 093	R44 040

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of quarter Targets	Targets Achieved	Not Achieved	Performance %
12	12	4	4	0	100%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	2022/2023 1 <sup>st</sup> QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	2023 1 <sup>st</sup> QUARTERLY EXPENDITURE R'000'
							QUARTER 1 TARGETS	1 <sup>st</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
LED01	EDP	LED forum	To monitor impact and progress on implementation of LED projects	No. of LED forum held by 30 June 2023	02 LED forum held	2 LED forums to be held by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED02	EDP	SMME financial support	To create conducive environment for SMMEs to survive	No of SMMEs financially supported by 30 June 2023	06 SMMEs financially supported	8 SMMEs to be financially supported by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	R3 000	R94
		Monitoring of previously financially	To monitor previously financially	No of monitoring Previously financially supported	10 previously supported	15 monitoring of previously financially supported SMMEs done	2 monitoring of previously	2	Achieved	None	None	SMMEs monitoring Report		



NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	2022/2023 1 <sup>st</sup> QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	2022/2023 1 <sup>st</sup> QUARTERLY EXPENDITURE R'000'
							QUARTER 1 TARGETS	1 <sup>st</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
		supported SMME	supported SMMEs	SMMEs done by 30 June 2023	SMMEs monitored.	by 30 June 2023	financially supported SMMEs done	supported SMMEs done						
LED03	EDP	SMMEs capacity building/training	To upgrade SMME skill capacity	No of capacity building workshop conducted by 30 June 2023	04 capacity building workshops to be conducted	4 SMMEs capacity building workshops to be conducted by 30 June 2023	1 SMMEs capacity building workshops conducted	1 SMMEs capacity building workshops conducted	Achieved	None	None	attendance register		
LED 04	EDP	LED strategy review	To provide direction prioritisation of LED projects	No of LED strategy reviewed by 30 June 2023	1 LED strategy	1 LED strategy to be reviewed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 05	EDP	Business plan for Apel Cross Agricultural scheme	To create job opportunities in Agriculture sector	No. of Business plan for Apel Cross Agricultural scheme	1 Business plan for Apel Cross Agricultural scheme	1 Business plan for Apel Cross Agricultural scheme developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	2022/2023 1 <sup>st</sup> QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE R'000'
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
				developed by 30 June 2023										
LED 06	EDP	Feasibility study on manufacturing	To implement strategic intervention on local manufacturing industry	No. of feasibility study conducted by 30 June 2023	New Indicator.	1 feasibility study conducted by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 08	EDP	Tourism development strategy	To unlock tourism potential of in the Municipal area	No of tourism development strategy developed by 30 June 2023	1 tourism development strategy	1 tourism development strategy to be developed by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Tourism forum		No. of Tourism forums held by 30 June 2023		2 Tourism forum to be held by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Tourism Promotion	To revive Hlako Tisane	No of meetings held to revive Hlako Tisane	New Indicator	4 meetings to be held to revive Hlako Tisane by 30 June 2023	1 meetings to be held to revive Hlako Tisane	1 meetings held to revive Hlako Tisane	Achieved	None	None	R 0.00	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	2022/2023 1 <sup>st</sup> QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	2022/2023 1 <sup>st</sup> QUARTERLY EXPENDITURE R'000'
							QUARTER 1 TARGETS	1 <sup>st</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATION			
							Hlako Tiscane							
LED 09	EDP	Hawkers Audit	To ensure proper management of hawkers stalls in Jamefurse	No of stationary hawkers audits conducted by 30 June 2023	New Indicator.	1 stationary hawkers audits conducted by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	
LED 10	Infrastructure Services	EPWP	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2022	142	142 jobs opportunities created through EPWP by 30 June 2023	120 jobs opportunities created through EPWP	120 jobs opportunities created through EPWP	Achieved	None	None	Contracts of Employment	R4 759	R1 402
Total													R10 459	R1 496

**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 quarter Targets	Total Number of 1 <sup>st</sup> quarter Targets Achieved	Targets Achieved	Not Achieved	Performance %
21	21	13	13	0	0	100%

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2022/2023	2022/2023 1 <sup>st</sup> QUARTER PERFORMANCE				Means of verification	Annual Budget 2022/2023 R'000'	2022/2023 1 <sup>st</sup> QUARTERLY EXPENDITURE R '000'
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES			
BT01	BTO	Implementation mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live monthly by 30 June 2023	9 mSCOA financial system modules running live	9 models running live monthly by 30 June 2023	9 models running live monthly	Achieved	None	None	Approved Trial Balance	R3 457	R128
BT02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	To implement Revenue Enhancement Strategy Monthly by 30 June 2023	36 Approved Revenue enhancement strategies	To implement Revenue Enhancement Strategy Monthly by 30 June 2023.	Revenue Enhancement Strategy implemented Monthly	Achieved	None	None	Revenue report	R 0.00	R 0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2022/2023	2022/2023 1 <sup>st</sup> QUARTER PERFORMANCE					Means of verification	Annual Budget 2022/2023 R'000'	2022/2023 1 <sup>st</sup> QUARTERLY EXPENDITURE R'000'
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
							0	N/A	N/A	N/A	N/A			
BT 03	BTO	Own Revenue collection	To increase own revenue and reduced dependency on grants	No. of Supplementary valuation rolls developed and implemented by 30 June 2023.	1 of Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and implemented done by 30 June 2023.	0	N/A	N/A	N/A	N/A	N/A	N/A	
				% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2023	95% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2023	15% of billed revenue collected (revenue amount collected vs amount billed)	32% of billed revenue collected (revenue amount collected vs amount billed)	Achieved	None	None	Approved revenue reports	R 0.00	
BT 04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	To Develop and implement approved procurement plan by 30 June 2023	1 Develop and implement approved procurement plan	To Develop and implement approved procurement plan by 30 June 2023.	0	N/A	N/A	N/A	N/A	N/A	N/A	

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2022/2023	2022/2023 1 <sup>st</sup> QUARTER PERFORMANCE					Means of verification	Annual Budget 2022/2023 R'000'	2022/2023 1 <sup>st</sup> QUARTERLY EXPENDITURE R '000'
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
							25% FMG spend	31% FMG Spend	Achieved	None	None			
BT 05	BTO	Financial Management capacity building.	To enhance human resource competency.	% of FMG spend by 30 June 2023	100% spend on FMG	100% FMG spend by 30 June 2023	25% FMG spend	31% FMG Spend	Achieved	None	None	Expenditure report	R1 720	R542
BT 06	BTO	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of Draft Annual Budgets prepared and table in council by 30 June 2023	1 Draft Annual Budgets prepared and adopted by council	1 Draft Annual Budgets prepared and table in council by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of approved Annual budget adopted by council by 31 May 2023.	1 approved Annual budgets prepared and adopted by council	1 Annual budgets adopted by council by 31 May 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of annual adjusted budget approved by 28 February 2023	1 annual adjusted budget approved	1 annual adjusted budget approved by 28 February 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of section 71 reports submitted	12 section 71 reports submitted	12 section 71 reports submitted within first 10	3 section 71 reports submitted within first	3 section 71 reports submitted within first	Achieved	None	None	Acknowledgement of receipt	R0.00	R 0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2022/2023	2022/2023 1 <sup>st</sup> QUARTER PERFORMANCE				Means of verification	Annual Budget 2022/2023 R'000'	2022/2023 1 <sup>st</sup> QUARTERLY EXPENDITURE R'000'
							QUARTER 1 TARGETS	1 <sup>st</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES			
						working days of every month by 30 June 2023	10 working days	10 working days					
				within first 10 working days of every month by 30 June 2023		working days of every month by 30 June 2023	10 working days	10 working days					
				No. of AFS submitted to AGSA by 31 August 2023	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2023	1 AFS submitted to AGSA.	1 AFS submitted to AGSA.	Achieved	None	None	R0.00	
				% of creditors paid within 30 days period by 30 June 2023	30 days	100% of creditors paid within 30 days period by 30 June 2023	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Achieved	None	None	R 0.00	
BT07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	No. of creditors reconciliation reports prepared and signed within first 10 working days of every month	12 creditors reconciliation reports prepared	12 creditors reconciliation reports prepared and signed within first 10 working days of every month by 30 June 2023	3 creditors reconciliation reports prepared and signed	3 creditors reconciliation reports prepared and signed	Achieved	None	None	R 0.00	

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2022/2023	2022/2023 1 <sup>st</sup> QUARTER PERFORMANCE				Means of verification	Annual Budget 2022/2023 R'000'	2022/2023 1 <sup>st</sup> QUARTERLY EXPENDITURE R '000'	
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES				REMEDIAL ACTION
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES				REMEDIAL ACTION
BT08	BTO	Asset management	To adequately manage all municipal assets.	No. of assets verification activities conducted and reporting done by 30 June 2023.	8 assets verification activities conducted and reporting done	8 assets verification activities conducted and reporting done by 30 June 2023.	2 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	Achieved	None	None	R0.00	R0.00	
				No. of reports compiled on municipal assets repaired or maintained by 30 June 2023.	126 municipal assets repaired and maintained	04 reports compiled on municipal assets repaired or maintained by 30 June 2023.	01 reports compiled on municipal assets repaired or maintained	01 reports compiled on municipal assets repaired or maintained	Achieved	None	None	R2 900	R2 900	
				No. of asset registers prepared by 30 June 2023	12 asset registers prepared	12 asset registers prepared by 30 June 2023	3 asset registers prepared by 30 June 2023	3 asset registers prepared by 30 June 2023	Achieved	None	None	R0.00	R0.00	



No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2022/2023	2022/2023 1 <sup>st</sup> QUARTER PERFORMANCE					Means of verification	Annual Budget 2022/2023 R'000'	2022/2023 1 <sup>st</sup> QUARTERLY EXPENDITURE R'000'
							QUARTER 1 TARGETS	1 <sup>st</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
							2450 Assets insured	2450 Assets insured	Achieved	None	None			
				No. of assets insured by 30 June 2023	2014 Assets insured	2450 Assets insured by 30 June 2023	2450 Assets insured	2450 Assets insured	Achieved	None	None	Insurance register	R 1 742	R1 663
				No of municipal vehicle purchased by 30 June 2023	01 vehicle purchased	03 municipal vehicle purchased by 30 June 2023 (Mayor's car, Speaker's car and 1 traffic officer car)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of Air conditioners for new municipal building installed by 30 June 2023	New indicator	18 of Air conditioners for new municipal building installed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT.09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material finding by 30 June 2023	Unqualified audit opinion.	Obtain Unqualified audit opinion with no material finding by 30 June 2023.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2022/2023	2022/2023 1st QUARTER PERFORMANCE				Means of verification	Annual Budget 2022/2023 R'000'	2022/2023 1st QUARTERLY EXPENSE R '000'	
							QUARTER 1 TARGETS	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES				REMEDIAL ACTION
BT 10	Infrastructure Services	Free Basic Electricity	To improve lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2023	indigents register	04 reports compiled on provision of FBE to registered indigents by 30 June 2023	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	R3 144	R506
Total													R23 763	R5 887

**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	Total Number of 1 <sup>st</sup> quarter Targets Achieved	Total Number of 1 <sup>st</sup> quarter Targets Not Achieved	Performance %
25	25	22	21	1	95%

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>st</sup> QUARTER PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>st</sup> QUARTERLY EXPENDITURE 'R'000'
							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 2023	4 strategic and operational Risk Assessments conducted	5 Strategic Risk assessment conducted and Operational Risk Assessments reviewed by 30 June 2023	2 Strategic Risk assessment conducted and Operational Risk Assessments reviewed	2 Strategic Risk assessment conducted and Operational Risk Assessments reviewed	None	None	Achieved	R 0.00	R 0.00
GG02	Municipal Manager's Office	Facilitate the establishment of an Municipal-Fraud &		No of Anti-Fraud and Corruption Hotline established by 30 June 2023	Anti-fraud and corruption system in place	1 Municipal Anti-Fraud & Corruption hotline established by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE 'R'000'
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES			
		Corruption hotline											
GG03	Municipal Manager's Office	Provision and Conduct Security Operations at Sites Assessments	To assess, identify manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations	No of Physical Security monitoring conducted by 30 June 2023	New Indicator	12 of Physical Security monitoring conducted by 30 June 2023	3 Physical Security monitoring conducted	3 Physical Security monitoring conducted	Achieved	None	none	R0.00	R 0.00
				No of security systems installed at municipal buildings by 30 June 2023	New indicator	02 security systems installed at municipal building by 30 June 2023 (CCTV cameras system & Finger print access control system)	0	N/A	N/A	N/A	N/A		
GG04	Municipal Manager's Office	Facilitate Implementation of Business Continuity plan		No of Phases of Business Continuity plan implemented by 30 June 2023	New Indicator	2 Phase of Business continuity plan implemented by 30 June 2023	0	N/A	N/A	N/A	N/A		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE '000'	
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES				REMEDIAL ACTION
GG05	Municipal Manager's Office	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management	No of Risk Management Committee (RMC) meetings held by 30 June 2023	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee meetings held by 30 June 2023	1 Risk Management Committee meeting held	1 Risk Management Committee held	Achieved	None	None	Approved risk management committee report	R 2 500 ('R000')	
GG06	Municipal Manager's Office	Internal Audit projects and programs	To ensure the effectiveness of internal controls and governance processes.	No of Risk-based internal audit reports conducted by 30 June 2023.	16 Risk-based internal audit reports	16 Risk-based internal reports conducted by 30 June 2023	4 risk based Internal audits reports conducted	4 risk based Internal audits reports conducted	Achieved	None	None	Risk Based Audit reports	R 2 500	R 368
				No of performance information projects performed (AOPO) by 30 June 2023	4 performance information projects	04 performance information audit projects performed (AOPO) by 30 June 2023	1 performance information audit project performed	1 performance information audit project performed	Achieved	None	None	Performance information audit report		
				No of professional development training, workshop and forum for	4 professional development training, workshop and forum for	04 professional development training, workshop and forum for internal audit	1 professional development training, workshop and forum	1 professional development training, workshop and forum	Achieved	None	None	Attendance registers / Attendance		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE 'R'000'
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES			
				internal audit personnel attended by 30 June 2023	workshop and forum for internal audit personnel attended	personnel attended by 30 June 2023	for internal audit personnel attended	for internal audit personnel attended					
GG07	Municipal Manager's Office	Audit and performance Committee oversight.	To ensure effectiveness of sound financial management	No. of Audit and Performance Committee Oversight reports presented to municipal council by 30 June 2023	4 Audit and Performance Committee's oversight reports presented to Municipal Council	04 Audit and Performance Committee Oversight reports presented to municipal council by 30 June 2023	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit and Performance Committee's oversight reports presented to Municipal Council	Achieved	None	None	R545	R97
GG08	Corporate Services	Develop customer care implementation plan	To improve service delivery through customer engagement platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2022	12 customer care projects implemented in line with the approved customer care plan by 30 June 2022	12 customer care projects implemented in line with the approved customer care plan by 30 June 2022	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	R500	R29

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE R '000'
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES			
GG09	Municipal Manager's Office	Multi-media channels	To enhance public participation in the affairs of the municipality	No. of sms send by 30 June 2023	50 610 SMS communication send	40 000 SMS send by 30 June 2023	10 000 SMS sent	10 000 SMS sent	Achieved	None	R415	R415	
GG10	Municipal Manager's Office	Publications	To ensure effective involvement and participation of all stakeholders.	No. of documents published done by 30 June 2023.	6 documents published done	6 documents published by 30 June 2023.	1 documents published done	1 documents published done	Achieved	None	R4 000	R2 300	
GG11	Mayor's Office	Branding of municipal assets.	To profile and promote Makhudutha maga brand.	No of municipal services and goods branded by 30 June 2023	New Indicator.	4 municipal services and goods branded by 30 June 2023	To appoint service provider on branding of goods and services	Service provider on contract for branding of goods and services not appointed	Not Achieved	Delay in procurement process	R300	R0,00	
GG12	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors by 30 June 2023	06 training	8 trainings conducted by 30 June 2023.	2 trainings conducted	2 trainings conducted	Achieved	None	R1 200	R1025	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE 'R'000'	
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES				REMEDIAL ACTION
GG13	Speaker's Office	Speaker's Outreach events	To fulfill public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2023	07 Speakers outreach events held	4 Speakers outreach events conducted by 30 June 2023.	1 Speakers outreach events conducted	1 Speakers outreach events conducted	Achieved	None	Report and Attendance Register	R 835	R0,00	
GG14	Speaker's Office	Council meetings	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2023.	03 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2023.	1 council meeting held	1 council meeting held	Achieved	None	Report and Attendance Register	R 480	R59	
GG15	MM's office	Assessment of Council Standing Oversight Committees	To Improve municipal performance and service delivery.	No. of project visits conducted by 30 June 2023  % of cases referred to MPAC from council ( total number of cases referred/ total	4 project visit conducted  89% of cases referred to MPAC from council	4 project visits conducted by 30 June 2023	1 project visit conducted	1 project visit conducted	Achieved	None	Reports and attendance Register	R 600	R0,00	



IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE 'R'000'
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES			
				number cases investigated) by 30 June 2023	investigated	referred/ total number cases investigated) by 30 June 2023							
				No. of MPAC meeting held by 30 June 2023	12 MPAC meeting held	4 of MPAC meeting held by 30 June 2023	1 MPAC meeting held	1 MPAC meeting held	Achieved	None	None	Minutes and attendance register	
				No of Oversight report compiled and presented to Council by 30 June 2023	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	
				No of Whippy meetings held by 30 June 2023	9 whippy meetings	12 Whippy meetings held by 30 June 2023	3 whippy meetings	3 whippy meetings	Achieved	None	None	Report and Attendance Register	R200
				No. of whippy report generated and submitted to council by 30 June 2023	4 Whippy reports generated	04 whippy report generated and submitted to council by 30 June 2023	01 Whippy report generated and	01 Whippy report generated and	Achieved	None	None	Reports	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE 'R'000'	
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES				REMEDIAL ACTION
GG17	Mayor's Office	Mayor Outreach programmes	To fulfill public participation and deepening democracy	No of Outreach events held by 30 June 2023.	16 outreach event held conducted	16 Outreach events held by 30 June 2023.	4 Outreach events held	4 Outreach events held	Achieved	None	None	Report and Attendance Register	R2 089	R106
GG18	Mayor's Office	Special Programmes	To enhance public participation for special programmes	No of special programmes conducted by 30 June 2023.	26 Special programme activities held in the previous financial year.	25 of special programmes conducted by 30 June 2023.	5 special programmes conducted	5 special programmes conducted	Achieved	None	None	Report and Attendance register	R4 376	R2 566
<b>Total</b>													<b>R17 908</b>	<b>R6 965</b>

**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 %
31	31	14	13	01	93%

NO.	DIREC TORA TE	PROJECT	MEASUR ABLE OBJECTI VE	KEY PERFORMAN CE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE				MEANS OF VERIFI CATION	ANNUAL BUDGET 2022/2023 (R '000')	2022/ 2023 1 <sup>ST</sup> QUAR TERL Y EXPE NDITU RE R '000'
							QUARTE R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGET S ACHIEV ED /NOT ACHIEV ED	CHALLE NGES			
MTODO 1	EDP	2023/2024 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 2023  No of IDP process plan implementation reports done by 30 June 2023.	01 Approved 2022/2023IDP /Budget	1 IDP process plans compiled and approved by 30 June 2023  12 IDP process plan implementation on reports done by 30 June 2023.	0	N/A	N/A	N/A	N/A	N/A	N/A
					12 IDP process plan implementation reports done	12 IDP process plan implementation on reports done by 30 June 2023.	3 IDP process plan implementation reports done	Achieved	None	None	R0.00	R 0.00	IDP process plan reports
				No of draft 2023/2024 IDP tabled to council by 31 March 2023	1 2022/2023 draft IDP	1 draft 2023/2024 DP tabled to council by	0	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE					ANNUAL BUDGET 2022/2023 (R '000')	2021/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE R '000'
							QUARTER R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION		
						31 March 2023							
				No of 2023/2024 IDP approved by 31 May 2023	1 of 2022/2023 IDP approved	1 2023/2024 IDP approved by 31 May 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTODO 2	EDP	Performance Management	To Improve municipal performance and service delivery.	No of SDBIPs approved by 30 June 2023	2 SDBIPs approved	2 SDBIPs approved by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of PMS quarterly reports compiled and approved by 30 June 2023	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved by 30 June 2023	1 PMS quarterly report compiled and approved	1 PMS quarterly report compiled and approved	Achieved	None	None	PMS Quarterly reports	R 0.00
				No of Signed appointed Senior Managers performance agreements by 30 June 2023	6 appointed Senior Managers performance	6 appointed Senior Managers performance agreements signed by	6 appointed Senior Managers performance	5 appointed Senior Managers performance	Not Achieved	Municipal Manager's position is vacant	Prompt the appointment of	Signed Agreements	R 0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 (R '000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE R '000'
							QUARTER 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION			
					agreements signed	30 June 2023	agreements signed	0	agreements signed					
			No of Mid-Year Performance report compiled by 30 June 2023	1 Mid-Year performance compiled	1 Mid-Year Performance reports compiled by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			No of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2023	4 quarterly Back to Basics reports Compiled	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2023	1 quarterly Back to Basics report Compiled and submitted to CoGHSTA	1 quarterly Back to Basics report Compiled and submitted to CoGHSTA	Achieved	None	None	Back to basics quarterly reports	R 0.00	R 0.00	
			Number of Performance management Framework reviewed and approved by 30 June 2023	1 Performance management Framework reviewed approved	1 Performance management Framework reviewed and approved by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE					ANNUAL BUDGET 2022/2023 (R '000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE R '000'
							QUARTER R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION		
				Number of Senior Managers performance assessments conducted by 30 June 2023 (2021/2022 Annual and 2022/2023 Mid-Year)	2 (Midyear and Annual) Senior Managers performance assessments conducted	2 (Midyear and Annual) Senior Managers performance assessments conducted by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	
			No of 2021/2022 Annual reports compiled by 30 June 2023	1 2021/2022 Annual report	1 2021/2022 Annual reports compiled by 30 June 2023	1	N/A	N/A	N/A	N/A	N/A	N/A	
MTODO 3	Corporate Services	Conduct Medical surveillance for employees.	To provide occupational health and safety (medical surveillance) to all deserving municipal employees each year.	No. of Medical surveillance report generated by 30 June 2023	3 Medical surveillance report generated	1 Medical surveillance report generated by 30 June 2023	N/A	N/A	N/A	N/A	N/A	R0.00	
MTODO 4	Corporate Services	Conduct Health Risk Assessment	To provide occupational health and safety (health risk assessments)	No. of Health risk assessments conducted by 30 June 2023	4 Health risk assessment conducted	4 Health risk assessments conducted by 30 June 2023	1 Health risk assessments conducted	1 Health risk assessments conducted	Achieved	None	None	1 Health risk assessments	R1 000

NO.	DIREC TORA TE	PROJECT	MEASUR ABLE OBJECTI VE	KEY PERFORMAN CE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE					ANNUAL BUDGET 2022/2023 (R '000')	2022/ 2023 1 <sup>ST</sup> QUAR TERL Y EXPE NDITURE R '000'	
							QUARTE R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGET S ACHIEV ED /NOT ACHIEV ED	CHALLE NGES	REMED I AL ACTION			MEANS OF VERIFI CATION
			) in all municipal buildings each year.			by 30 June 2023								
MTODO 5	Corpor ate Services	Monitor Compliance of municipal construction project in line with OHS ACT	To Ensure Compliance with Construction Regulations for all municipal construction projects/co ntracts done each year.	No of compliance reports generated on municipal construction project by 30 June 2023	2 compliance reports generated on municipal construction project	4 compliance reports generated on municipal construction project by 30 June 2023	0	N/A	N/A	N/A	N/A			
MTODO 6	Corpor ate services	Provide protective equipment (PPE) (Employee & EPWP)	To provide PPE for all deserving employees & EPWP personnel on request each year	No of employees/EPWP provided with protective equipment by 30 June 2023	200 of employees/EPWP	200 employees /EPWP provided with protective equipment by 30 June 2023	0	N/A	N/A	N/A	N/A			N/A
MTOD 07	Corpor ate Services	Review and Implement WSP and ATR	To provide capacity building to all identified	No. of training projects conducted quarterly in line with the	1 WSP and ATR reviewed	12 training projects conducted in line with the	02 training projects conducted	02 training projects conducted	Achieved	None	None	Reports	R1 650	R523

NO.	DIREC TORA TE	PROJECT	MEASUR ABLE OBJECTI VE	KEY PERFORMAN CE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE					ANNUAL BUDGET 2022/2023 (R '000')	2022/ 2023 1 <sup>ST</sup> QUAR TERL Y EXPE NDITU RE R '000'
							QUARTE R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGET S ACHIEV ED /NOT ACHIEV ED	CHALLE NGES	REMED IAL ACTION		
			training projects in line with the WSP each year.	approved WSP by 30 June 2023		WSP by 30 June 2023							
			To provide skilled and capable workforce to support service delivery	No. of induction & orientation reports generated by 30 June 2023	04 training report generated	8 Training Reports generated by 30 June 2023		2 trainings reports generated	Achieved	None	None	Training Reports	
MTOD 08	Corpor ate Services	Award and manage external bursary fund	To provide academic support to needy student for higher education	No of Bursary fund reports generated by 30 June 2023	04 Bursary fund reports	04 Bursary fund reports generated by 30 June 2023		1 Bursary fund report generated	Achieved	None	None	Bursary report	R188
MTOD0 9	Corpor ate Services	Review of Organisational structure	To provide support to IDP targets for service delivery by reducing the vacancy rate each year.	% of positions filled in line with the approved organizational structure by 30 June 2023	Approved Organisational structure	60% of positions filled in line with the approved Organisational structure by 30 June 2023.		0	N/A	N/A	N/A	N/A	N/A



NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE					ANNUAL BUDGET 2022/2023 (R '000')	2022/2023 1 <sup>ST</sup> QUARTERLY EXPENDITURE R '000'
							QUARTER R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION		
MTOD10	Corporate Services	Review of HR policies	To update HR policies with all recently approved legislation each year.	No. of HR policies reviewed by 30 June 2023	10 HR policies reviewed	15 HR policies reviewed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A
MTOD11	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 2023	09 LLF resolution reports created	12 Ordinary LLF meetings held each year by 30 June 2023	3 LLF resolution reports created	3 LLF resolution reports created	Achieved	None	None	Resolution reports	R0.00
MTOD12	Corporate Services	Monitoring of municipal laws	To provide support for the implementation of by-laws.	No. of By-Laws meetings/reports generated by June 2023.	4 Legislative compliance database/register	4 By-Laws resolution meetings/reports generated by 30 June 2023	1 Legislative compliance database register developed	1 Legislative compliance database register developed	Achieved	None	None	Database compliance Register	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE					ANNUAL BUDGET 2022/2023 (R '000')	2022/2023 1 <sup>ST</sup> QUARTER EXPENDITURE R '000'
							QUARTER R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION		
MTOD13	Corporate Services	Manage municipal Litigations cases	To receive proper legal outcome for all municipal legal cases each year	No. of municipal legal reports generated by 30 June 2023	4 municipal Litigations reports	12 municipal Litigations reports created by 30 June 2023	3 municipal Litigations reports created	3 municipal Litigations reports created	Achieved	None	None	R1 775	R618
MTOD14	Corporate Services	Performance Management System (PMS)	To improve performance management and service delivery	Number of middle Managers performance assessments conducted by 30 June 2023 (201/2022Annual and 2022/2023mid-year)	2 middle Managers performance assessments	2 middle Managers performance assessments conducted by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A
MTOD15	Corporate Services	ICT Governance	To strengthen municipal IT governance	No. of ICT steering committee Resolution Registers Developed and Implemented by 30 June 2023	04 ICT Steering Committee Resolution register	4 ICT steering committee Resolution Registers Developed and Implemented by 30 June 2023	1 ICT steering committee Resolution Register Developed and Implemented	1 ICT steering committee Resolution Register Developed and Implemented	Achieved	None	None	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 (R '000')	2022/2023 1 <sup>ST</sup> QUARTER EXPENDITURE R '000'
							QUARTER R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION			
MTOD16	Corporate Services	Develop ICT Master Plan	To implement a planned ICT projects	No of ICT Master Plan Developed by 30 June 2023	New Indicator.	1 ICT Master Plan Developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD17	Corporate Services	Develop ICT Security Plan	To manage and Control ICT Security	No of ICT Security Plan Developed by 30 June 2023	New Indicator.	1 ICT Security Plan Developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD18	Corporate Services	IT systems support	To Maintain All ICT Systems through ICT maintenance Plan each year.	No. of reports for IT Systems Supported by 30 June 2023	New Indicator	12 reports for IT Systems Supported by 30 June 2023	3 reports for IT Systems Supported	3 reports for IT Systems Supported	Achieved	None	None	reports for IT Systems Supported	R 11 890	R7 037
MTOD19	Corporate Services	Review File plan	To improve records management systems by all users each year.	No. of records management projects implemented by 30 June 2023	12 records management	07 records management projects implemented by 30 June 2023	1 Records Management project implemented	1 Records Management project implemented	Achieved	None	None	Records Management Reports	R0.00	R0.00

NO.	DIREC TORA TE	PROJECT	MEASUR ABLE OBJECTI VE	KEY PERFORMAN CE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 1 <sup>ST</sup> QUARTER PERFORMANCE					MEANS OF VERIFI CATION	ANNUAL BUDGET 2022/2023 (R '000')	2022/ 2023 1 <sup>ST</sup> QUAR TERL Y EXPE NDITU RE R '000'	
							QUARTE R 1	1 <sup>ST</sup> QUARTER ACTUAL	TARGET S ACHIEV ED /NOT ACHIEV ED	CHALLE NGES	REMED I AL ACTION				
Total														R21 815	R8 366

SIGNATURES

Mogamedi RM

Acting Municipal Manager's Signature:

Date 28/10/2022

Cllr Maitula B.M

Mayor's Signature: [Handwritten Signature]

Date 28/10/2022