

3RD QUARTER PERFORMANCE REPORT

2022/2023



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

EXECUTIVE SUMMARY

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.**
- a) 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 organizational level.**
- b) Efficient performance reporting result from effective IDP planning. The 2022/2023 third quarter performance report has been prepared in line with the Performance Management Framework, approved revised SDBIP, and approved revised Budget and the IDP for 2022/2023 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).**
- c) The 2022/2023 3rd year performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.**

The municipality had targets 92 for the 3rd quarter 2022/2023 financial year and managed to achieve targets 89 which is **97%** percent of the total targets. The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of 3rd -year 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	06	05	01	83%
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, bridges electricity and housing	29	29	0	100%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	02	02	0	100%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	13	12	01	92%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	23	22	01	97%

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	19	19	0	100%
TOTAL		92	89	03	97%

The below table shows the comparative of 3rd quarter performance report of 2020/2021 and current 3rd performance 2022/2023. In overall there is an improvement.

Key Performance Areas	No. of 3 rd quarter targets 2022/2023	No. of 3 rd quarter targets 2020/2021	No of achieved 3 rd quarter targets 2022/2023	No. of achieved 3 rd quarter targets 2020/2021	No. of Not Achieved 3 rd quarter targets 2022/2023	No of not achieved 3 rd quarter targets 2020/2021	% performance of 3 rd quarter 2022/2023	% performance percentage of 3 rd quarter targets 2020/2021	Status
KPA 1	06	09	05	09	01	0	83%	100%	Declined
KPA:2	29	21	29	18	0	03	100%	85.7%	improved
KPA 3	02	06	02	04	0	02	100%	66.6%	Improved
KPA:4	13	12	12	10	01	02	92%	82%	Improved
KPA5	23	25	22	18	01	04	97%	80%	Improved
KPA 6	19	17	19	14	0	03	100%	82%	Improve
Total	92	87	89	73	3	14	97%	83.9%	Improved

Key challenges 2021/2022 financial year	Progress made to date	Remedial Action/Recommendations
<ul style="list-style-type: none"> - Awaiting for approval from Eskom on the Design for installation of electrical infrastructure - Insufficient capacity on the Existing Network 	<ul style="list-style-type: none"> - Presentation of Designs are done with Eskom 	<ul style="list-style-type: none"> - Continuous engagement with Eskom and the Contractor - Consider moving the project to areas with capacity.
Suspension of PPPF by National Treasury resulting in procurement put in abeyance.	The suspension has been lifted.	Implement the procurement plan.
Non-payment of property rates by the high capacity businesses within our municipality.	- The mayor to engage the business owner to resolve issues at hand	Appoint a debt collector and legally collect the outstanding amounts after the engagement are completed.

Municipal overall key challenges and remedial action is illustrated on the below table for 3rd quarter

KEY CHALLENGES 3rd quarter 2022/2023	Progress made to date	Remedial Action
Poor payment of property rates by Local Businesses	<p>A Legal practitioner was appointed to instigate litigations against none paying customers</p> <p>Letters of demand have been submitted to the Sheriff of the Court to serve defaulting customers</p>	To monitor the progress on monthly basis

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 Adjusted Targets	Total Number of quarter Targets	Number of Target Achieved	Number of Target not Achieved	Percentage performance
11	10	09	06	05	01	83%

NO.	DIR ECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGET 2022/20	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3 rd QUARTER EXPENDITURES	
								QUARTER 3 TARGETS	QUARTER 3 ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIATION
SRO	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 maga jurisdiction by 30 June 2023	04 meetings on land acquisition to be held with identified stakeholders within makhudutha maga jurisdiction by 30 June 2023	4 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2023	4 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2023	1 meeting on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction	1 meeting on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction	Achieved	None	None	Minutes and attendance register	R200	R200	R0.00

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NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGET 2022/20 23	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE.					MEANS OF VERIFIC ATION	ANNU AL BUDG ET ADJUS TED 2022/2 023 ('R000')	ANNU AL BUDG ET ADJUS TED 2022/2 023 ('R000')	3 rd QUARTE R EXPEND ITURES
								QUARTE R TARGET S	3 rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES	REME DIAL ACTIO N				
SR02	EDP	Land Purchase Spatial planning(s ites demarcati on)	To have formalize d settleme nt is	No. of hectares/ square meters of land purchase by 30 June 2023	New indicator	7 256 Sq (0.7ha) of land purchased by 30 June 2023	7 256 Sqm (0.7ha) of land purchased by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	
SR03	EDP	Implement ation of LUM	To improve on land use manage ment	No. of workshop held on LUM by 30 June 2023	4 worksho p on LUM held	04 workshop held on LUM by 30 June 2023	04 workshop held on LUM by 30 June 2023	1 workshop held on LUM	1 workshop held on LUM	Achieved	None	None	Attendanc e Register and minutes	R0.00	R0.00	

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NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGET 2022/20 23	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFIC ATION	ANNU AL BUDG ET 2022/2 023 ('R000')	ANNU AL BUDG ET ADJUS TED 2022/2 023 ('R000')	3 rd QUARTE R EXPEND ITURES
								QUARTE R TARGET S	3 rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES				
SR04	EDP	Monitoring and implement ation of building control bylaw	To promote complan ce on structural buildings	No. of building/site inspections conducted by 30 June 2023	100 building /site inspecti ons conduct ed	100 building/site inspections conducted by 30 June 2023	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
SR05	EDP	Building plan assessment	To promote complan ce 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% assesse d of building plans	100% of building plans received and assessed by 30 June 2023 (Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed by 30 June 2023 (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)	100% of building plans received and assessed (Number of building plans assessed/total number of received building plans)	Achieved	None	None	Building plans Register	R0.00	R0.00
SR06	EDP	National Building Standards	To comply with National	No of building standards	New Indicato r.	1 building standards acquired by 30	1 building standards	1 building standards acquired	0 building standards acquired	Achieved	None	None	Building standards report.	R60	R60

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NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGET 2022/20 23	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE.					MEANS OF VERIFIC ATION	ANNU AL BUDG ET 2022/2 023 ('R000')	ANNU AL BUDG ET 2022/2 023 ('R000')	3 rd QUARTE R EXPEND ITURES
								QUARTE R TARGET S	3 rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLENGES	REMEDIAL ACTION				
				acquired by 30 June 2023		June 2023.	acquired by 30 June 2023.									
SR07	EDP	Township establishment	To have formally established townships	No of township establishment done within makhudutham aga jurisdiction by 30 June 2023	New indicator	01 township establishment done within makhuduth amaga jurisdiction by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	R1500	R800	R0.00	
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)	01 settlement formalized by 30 June 2023(Jane Furse)	01 settlement (Jane Furse) formalized	0 settlement (Jane Furse) formalized however Service Provider Appointed	Not Achieved	The project was relocated	To implement the project in the next quarter	Layout plan			

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NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGET 2022/20 23	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE.					MEANS OF VERIFIC ATION	ANNU AL BUDG ET ADJUS TED 2022/2 023 ('R000')	ANNU AL BUDG ET ADJUS TED 2022/2 023 ('R000')	3 rd QUARTE R EXPEND ITURES	
								QUARTE R TARGET S	3 rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES	REME DIAL ACTIO N					
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	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	R4 310	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 Adjusted Targets	Total Number of 3 rd quarter Targets	Number of Target Achieved	Number of Target not Achieved	Percentage performance
45	45	44	29	29	0	R100%

NO.	DIREC TORA TE	PROJECT	MEASU RABLE OBJEC TIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2022/2023	ANNUAL ADJUST ED BUDGET 2022/202 3	2022/2023 QUARTERLY PERFORMANCE				MEAN S OF VERIFI CATION	ANNU AL BUDG ET 2022/2 023 ('R000')	ANNUA L BUDGET ADJUST ED 2022/20 23 ('R000')	3 rd QUA RTER EXPE NDIT URE S
								QUARTE R 3 TARGET S	3 rd QUART ER ACTUA L	TARG ETS ACHIE VED / NOT ACHIE VED.	CHALL ENGE S				
BS01	Infrastru cture Services	Construction of road from Mashabela Tribal office to Machacha (5.5km) PH2	To improve accessibility of villages within Makhudu thamaga	No. of km road from Mashabela Tribal office to Machacha to be constructed up to surfacing by 30 June	4.5km of access road from Mashabel a 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 surfacing	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE
								QUARTER 3 TARGETS	3rd 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	2023 (5.5km)	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	5 km of access road from Mokwete to Molepane /Ntoane constructed up to sub-base by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE	
								QUARTER TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIATION
								0	N/A	N/A	N/A					N/A
BS03	Infrastructure Services	Construction of access road from Mailla Mapitsane to Magolego Tribal Office(7,5km)	To improve accessibility of villages within Makhuduthamaga	No of km Road from Mailla Mapitsane to Magolego Tribal Office(7,5km) constructed up to site establishment and setting layout by 30 June 2023	1 Design developed for access road from Mailla Mapitsane to Magolego Tribal Office(7,5 km)	7,5km of road from Mailla Mapitsane to Magolego Tribal Office established and setting layout by 30 June 2023	4 km of road from Mailla 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	N/A	
BS04	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhuduthamaga	No km of access road from Glen Cowie Old Post to Phokwane constructed up to roadbed	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	3,5Km of road from Glen Cowie Old Post to Phokwane constructed up to roadbed	3,5Km of road from Glen Cowie Old Post to Phokwane appointed contractor	3,5Km of road from Glen Cowie Old Post to Phokwane contractor appointed	Achieved	None	None	Progress Report/ Completion Certificate	R15 000	R11 000	R1 895

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE	
								QUARTER TARGETS	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION					
BS05	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 up to subbase 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 constructed by 30 June 2023	4.2km of access road from Lobethal to Tisane constructed up to subbase by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				by 30 June 2023	Phokwane (7km)		by 30 June 2023	appointed								

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE				
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				MEANS OF VERIFICATION	R21 900	R36 900	R28 738
								0	N/A	N/A	N/A	N/A							
BS06	Infrastructure Services	Construction of Mamone Internal Road	To improve accessibility of villages within Makhudu thamaga	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	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					
BS07	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudu thamaga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2023	30 Existing roads, Bridges and storm water maintained within MLM by 30 June 2023	40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2023	30 Existing roads, Bridges and storm water maintained within MLM by 30 June 2023	2 Existing roads, Bridges and storm water maintained	2 Existing roads, Bridges and storm water maintained	Achieved	None	None	Maintenance report	R21 900	R36 900	R28 738			

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE	
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
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	15 Existing electricity infrastructure maintained within MLM by 30 June 2023	2 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	Achieved	None	None	Maintenance report	R2 305	R2 855	R2 200
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	10 Existing Municipal facilities/other assets maintained by 30 June 2023	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	Achieved	None	None	Maintenance report	R2 500	R4 000	R3 916

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION				
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)	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	N/A	N/A
BS 11	Infrastructure Services	Free Basic Electricity	To improve lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2022	indigents register	04 reports compiled on provision of FBE to registered indigents by 30 June 2023	04 reports compiled on provision of FBE to registered indigents by 30 June 2022	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	R2 144	R1 510

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								QUARTER TARGETS	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION			
								3rd QUARTER ACTUAL	ACHIEVED / NOT ACHIEVED.	ACHIEVED / NOT ACHIEVED.	ACHIEVED / NOT ACHIEVED.			
BS12	Infrastructure Services	Construction of Malegase to Mapulane access road and bridge (3,5km)	To improve accessibility within Makhudu thamaga	No. of km access road and bridge from Malegase to Mapulane constructed by 30 June 2023	3.5 km access road bridge from Malegase to Mapulane constructed up to roadbed and bridge construction up to foundation level	3.5 km access road and bridge from Malegase to Mapulane constructed up to surfacing	3.5 km access road and bridge from Malegase to Mapulane constructed up to surfacing	3.5 km access road and bridge from Malegase to Mapulane constructed up to surfacing	3.5 km access road and bridge from Malegase to Mapulane constructed up to surfacing	3.5 km access road and bridge from Malegase to Mapulane constructed up to surfacing	3.5 km access road and bridge from Malegase to Mapulane constructed up to surfacing	3.5 km access road and bridge from Malegase to Mapulane constructed up to surfacing	3.5 km access road and bridge from Malegase to Mapulane constructed up to surfacing	3.5 km access road and bridge from Malegase to Mapulane constructed up to surfacing
BS13	Infrastructure Services	Construction of Mochadi road and bridge (2.9km)	To improve accessibility within Makhudu thamaga	No. of Km Road and bridge constructed by 30 June 2023	Detail design completed	2.9 km of Mochadi road and bridge constructed by 30 June 2023	2.9 km of Mochadi road and bridge constructed by 30 June 2023	2.9 km of Mochadi road and bridge constructed by 30 June 2023	2.9 km of Mochadi road and bridge constructed by 30 June 2023	2.9 km of Mochadi road and bridge constructed by 30 June 2023	2.9 km of Mochadi road and bridge constructed by 30 June 2023	2.9 km of Mochadi road and bridge constructed by 30 June 2023	2.9 km of Mochadi road and bridge constructed by 30 June 2023	2.9 km of Mochadi road and bridge constructed by 30 June 2023

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NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENSES
								QUARTER TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
BS14	Infrastructure Services	Construction of access road and bridge from mathousands to Maragameng (10km)	To improve accessibility within Makhudu thamaga	No of Details Designs developed for access road and bridge from Mathounds to Maragamen g constructed by 30 June 2023	New indicator	01 Details Design for construction of access road and bridge from Mathounds to Maragameng developed (10km)by 30 June 2023	Details Designs developed for access road and bridge from Mathounds to Maragame ng is on advertise ment stage.	Details Designs developed for access road and bridge from Mathoun ds to Maragan eng is on advertise ment stage.	Achieved	None	Detailed design report	R500	R500	R0.00
BS15	Infrastructure Services	Construction of Rietfontein(Ng waritsi) sports facility	To improve accessibility within Makhudu thamaga	Development of dsigns for sport facility at Rietfontein (Ngwaritsi) by 30 June 2023	New indicator	Sport facility at Rietfontein (Ngwaritsi) constructed up to settling out and layer works by 30 June 2023	Designs for sport facility at Rietfontein (Ngwaritsi) developed 30 June 2023	Advertisement of Consultant for dsigns of 1 Sport facility at Rietfontein (Ngwaritsi)	Achieved	None	Progress reports and completion certificates	R9 536	R0.00	R0.00

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE		
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				REMEDIATION	
BS16	Infrastructure Services	Construction of access road from Jane Furse RDP to Mogorwane(5.8km)	To improve accessibility within Makhudu thamaga	No of detailed designs developed for 5.8 km of access road from Jane Furse RDP to Mogorwane 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	01 detailed designs developed for 5.8 km of access road from Jane Furse RDP to Mogorwane by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A		
BS17	Infrastructure Services	Construction of Access road and bridge from Makgeru Moshate to Mantime Primary School(0.85Km)	To improve accessibility within Makhudu thamaga	No 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 bridge from Moshate to Mantime Primary School constructed by June 2023	0.85 KM access road and bridge access bridge from Moshate to Mantime Primary School constructed by June 20230.	0.85 KM access road and bridge access bridge from Makgeru Moshate to Mantime Primary constructed up to sub-base	0.85 KM access road and bridge access bridge from Makgeru Moshate to Mantime Primary constructed up to sub-base	Achieved	None	None	Reports/ completion certificate	R11 088	R10 940	R8 224

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORA TE	PROJECT	MEASU RABLE OBJEC TIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2022/2023	ANNUAL ADJUST ED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEAN S OF VERIFI CATIO N	ANNU AL BUDG ET 2022/2023 ('R000')	ANNUA L BUDGET ADJUST ED 2022/2023 ('R000')	3rd QUAR TER EXPE NDIT URE S	
								QUARTE R TARGET S	3 rd QUART ER ACTUA L	TARG ETS ACHIE VED / NOT ACHIE VED.	CHALL ENGE S					REME DIAL ACTIO N
BS 18	Infrastru cture Services	Construction of Access road from Mathapisa to Soetveld (6km)	To improve accessibility within Makhudu thamaga	No of Detail Designs developed for 6Km access road from Mathapisa to Soetveld by 30 June 2023 (6km)	New indicator	01 Detail Design for 6Km access road from Mathapisa to Soetveld developed by 30 June 2023 (6km)	01 Detail Designs developed for 6Km access road from Mathapisa to Soetveld by 30 June 2023 (6km)	Advertise ment of Consultant for Detail Designs developed for 6Km access road from Mathapisa to Soetveld by 30 June 2023 (6km)	Advertise ment of Consultant for Detail Designs developed for 6Km access road from Mathapisa to Soetveld by 30 June 2023 (6km)	Achieve d	None	None	Detailed Design Report	R500	R2 000	R0.00

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE	
								QUARTER TARGETS	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION				
								3rd QUARTER ACTUAL							
BS 19	Infrastructure Services	Construction of Manyeleti to Mamone central access road(2.6Km)	To improve accessibility within Makhudu thamaga	No of km of Manyeleti to Mamone central access road. constructed by 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 Mamone central access road. constructed up to base layer	2.6 Km of Manyeleti to Mamone central access road. constructed up to base layer	Achieved	None	None	Progress Report/ Completion Certificate report	R15 949	R24 447	R18 742
BS 20	Infrastructure Services	Construction of access road from Masemola Moshate to Mohloding/Mamatjেকে (10km)	To improve accessibility within Makhuduthamaga	No of Detail Designs developed for access road from Masemola Moshate to Mohloding/Mamatjেকে (10km)	New indicator	01Detail Design for access road from Masemola Moshate to Mohloding/Mamatjেকে (10km) developed by 30 June 2023	01Detail Designs developed for access road from Masemola Moshate to Mohloding/Mamatjেকে (10km)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORA TE	PROJECT	MEASU RABLE OBJEC TIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2022/2023	ANNUAL ADJUST ED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE:				MEAN S OF VERIFI CATIO N	ANNU AL BUDG ET 2022/2023 ('R000')	ANNUA L BUDGET ADJUST ED 2022/2023 ('R000')	3rd QUAR TER EXPE NDIT URE S
								QUARTE R 3 TARGET S	3rd QUART ER ACTUA L	TARG ETS ACHIE VED / NOT ACHIE VED.	CHALL ENGES				
BS 21	Infrastru cture Services	Construction of Access Road from Motor-gate Wonderboom to R579 (10km)	To improve accessib ility within Makhud uthama ga	No of Details designed developed for Access Road from Motor-gate Wonderbo om 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	01 Details designed developed for Access Road from Motor-gate Wonderbo om to R579 (10km) by 30 June 2023	Consultant appointed for access road from Motor-gate Wonderb oom to R579 (10km)	Achieved	None	None	Detailed Designs Report	R 500	R1 200	R1 198
BS 22	Infrastru cture Services	Rehabilitation of access road at Hlalanikahle	To improve accessib ility within Makhud uthama ga	No of km rehabilitate d at Hlalanikahl e access road completed by 30 June 2023	2.2Km of dilapidate d access road at Hlalanikahl e	01 km of access road at Hlalanikahle rehabilitated by 30 June 2023	2,2 km of access road rehabilitate d at Hlalanikahl e by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORA TE	PROJECT	MEASU RABLE OBJEC TIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2022/2023	ANNUAL ADJUST ED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					ANNUAL BUDGET ADJUST ED 2022/2023 ('R000')	ANNUAL BUDGET ADJUST ED 2022/2023 ('R000')	3rd QUARTER EXPENSES
								QUARTER TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION			
BS23	Infrastru cture Services	Construction of Kome internal street PH2	To improve accessibility within Makhudu thamaga	No of Detailed Design 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	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
BS24	Infrastru cture Services	Construction of Phaahla Mamatjekele to Masehaneng access road (10km)	To improve accessibility within Makhudu thamaga	No of Detailed Design developed for Construction of Phaahla Mamatjekele to Masehaneng access road (10km)	New Indicator	No of Detailed Design developed for Construction of Phaahla Mamatjekele to Masehaneng access road (10km)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENSES
								QUARTER TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTIONS			
BS24	Infrastructure Services	Electrification of Dihlabaneng (Ngwanakwen) and Malatjane 300 H/H PH2	To improve Access to electric energy for households	No of households installed Electrical infrastructure at Setlaboswane and Mohwelere 30 June 2023	Detail design report	300 of households electrified at Dihlabaneng (Ngwanakwen) and Malatjane by 30 June 2023	300 of households installed Electrical infrastructure at Setlaboswane and Mohwelere 30 June 2023	Electrification Setlaboswane and Mohwelere (300 H/H) up to site Establishment and layout setting-out	Electrification Setlaboswane and Mohwelere (300 H/H) up to site Establishment and layout setting-out	Achieved	None	None	Progress Report/ Completion Certificate report	R6 000	R2 996
BS25	Infrastructure Services	Installation of High mast lights	To improve visibility within Makhudu thamaga	No of High mast lights installed at Mamome (Kgoshi Mampuru), Setlaboswane, Marishane By 30 June 2023	New indicator	03 High mast light installed at Mamome(Kgoshi Mampuru) by 30 June 2023	03 High mast light installed at Mamome(Kgoshi Mampuru) Setlaboswane, Marishane) by 30 June 2023	High mast lights installed at Mamome (Kgoshi Mampuru), Setlaboswane, Marishane, Marishane) up foundation base and	High mast lights installed at Mamome (Kgoshi Mampuru), Setlaboswane, Marishane, Marishane) up foundation base and	Achieved	None	None	Progress Report/ Completion Certificate report	R3 500	R2 643

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NO.	DIREC TORA TE	PROJECT	MEASU RABLE OBJEC TIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2022/2023	ANNUAL ADJUST ED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE						ANNUAL BUDGET ADJUST ED 2022/2023 ('R000')	ANNUAL BUDGET ADJUST ED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE	
								QUARTER TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION	MEASURES OF VERIFICATION				
BS26	Infrastructure services	Construction of guard rooms and boom gates in municipal facilities	To safeguard municipal Assets	No of guardrooms constructed at municipal building by 30 June 2023	New indicator	05 guardrooms and Boom gates installed at municipal buildings by 30 June 2023	05 guardrooms constructed at municipal buildings by 30 June 2023	05 guardrooms installed	05 guardrooms contracted municipal buildings	05 guardrooms contracted municipal buildings	Achieved	None	None	Completion certificate	R5 000	R10 000	R8 309
BS 27	Infrastructure services	Construction of Clear Vu fence at municipal facilities		No of Clear Vu fence installed at Phaalha library' Janefurse	New indicator	03 Clear Vu fence at Phaalha library, Jane Furse Library and Nebo	03 Clear Vu fence at Phaalha library, Jane Furse Library	03 Clear Vu fence installed	03 Clear Vu fence at Phaalha library, Jane Furse	03 Clear Vu fence at Phaalha library, Jane Furse	Achieved	None	None	Completion certificate			

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BS 28	Community Services	Solid waste Collection	To promote a healthy and a clean environment	Library and Nebo DLTC by 30 June 2023	DLTC by 30 June 2023	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023
				library and Nebo DLTC by 30 June 2023	DLTC by 30 June 2023	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE
								QUARTER TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BS 29	Community Services	Landfill Site Operation	To enhance landfill operation	No of Collection of skips done at 35 villages on by 30 June 2023	50 skips collected	50 skips collected at 19 villages on weekly basis by 30 June 2023	3 380 Collection of skips done at 35 villages on by 30 June 2023	3 380 Collection of skips done at 35 villages	Achieved	None	None	Collection Register	2022/2023 ('R000')	2022/2023 ('R000')	
				No of Community consultation program on waste collection conducted within Makhuduth amaga by 30 June 2023	01 of Community consultation program on waste collection conducted within Makhuduth amaga by 30 June 2023	01 of Community consultation program on waste collection conducted within Makhuduth amaga by 30 June 2023	01 of Community consultation program on waste collection conducted within Makhuduth amaga by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A		
				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	04 landfill site audit reports compiled by 30 June 2023	01 landfill site audit reports compiled	Achieved	None	None	Landfill site audit reports compiled			

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE		
								QUARTER TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				REMEDIAL ACTION	MEANS OF VERIFICATION
BS30	Community Services	Fencing of cemeteries	To protect graves from wandering animals	No fenced cemeteries within Makhuduthamaga Jurisdiction by 30 June 2023.	04 Cemeteries fenced	6 Cemeteries fenced within Makhuduthamaga Jurisdiction by 30 June 2023.	6 Cemeteries fenced within Makhuduthamaga Jurisdiction by 30 June 2023.	5 Cemeteries fenced within Makhuduthamaga Jurisdiction	5 Cemeteries fenced within Makhuduthamaga Jurisdiction	Achieved	None	None	Completion certificate	R1 457	R957	
BS31	Community Services	Environmental 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	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhuduthamaga by 30 June 2023	1 Wetlands day celebration	1 Wetlands day celebration held	Achieved	None	None	Reports and attendance register	R65	R165	R67

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE
								QUARTER TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION			
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 Phahlala library) by 30 June 2023.	8 Library Awareness Campaign held (Jane Furse, Phokoane, Patantshwane & Ga Phahlala library) by 30 June 2023	8 Library Awareness Campaign held within the jurisdiction of Makhuduth amaga by 30 June 2023	3 Library Awareness Campaign held	3 Library Awareness Campaign held	Achieved	None	None	Attendance registers & reports	R 0.00	R 0.00	R0.00
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)by June 2023	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	Achieved	None	None	Completed assessment forms	R 2 200	R 2 000	R1 321

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORA TE	PROJECT	MEASU RABLE OBJEC TIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2022/2023	ANNUAL ADJUST ED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					ANNUAL BUDG ET 2022/2023 ('R000')	ANNUA L BUDGET ADJUST ED 2022/2023 ('R000')	3rd QUAR TER EXPE NDIT URE S
								QUARTE R 3 TARGET S	3rd QUAR TER ACTUA L	TARG ETS ACHIE VED / NOT ACHIE VED.	CHALL ENGE S	REME DIAL ACTIO N			
BS33	community services	Disaster Relief	To improve awareness, secure planet and protect the future	Development of climate management strategy by 30 June 2023	New indicator	01 of climate management strategy developed by 30 June 2023	Climate management strategy developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS 34	Community Services	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduth amaga by 30 June 2023 No of advisory forums on disaster held by 30 June 2023	4 Disaster awareness campaigns conducted 3 advisory forums on disaster	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduth amaga by 30 June 2023 3 advisory forums on disaster held by 30 June 2023	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduth amaga by 30 June 2023 3 advisory forums on disaster held by 30 June 2023	2 Disaster awareness campaigns 1 advisory forums on disaster held	2 Disaster awareness campaigns held	None	None	Attendance register	R100	R100	R50

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURE
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION				
BS 35	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	8 Sports promotion activities held by 30 June 2023	3 Sports promotion activities (Netball, marathon, soccer, cricket and para-volley held	Achieved	None	None	Attendance register	R1 600	R1 100	R900	
BS36	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduth amaga community by 30 June 2023	8 Arts and culture promotion activities	8 Arts and culture promotion activities held with Makhuduth amaga community by 30 June 2023	8 Arts and culture promotion activities held with Makhuduth amaga community by 30 June 2023	3 Arts and culture promotion activities held	Achieved	None	None	Attendance register	R1 600	R1 100	R900	
BS37	Community Services	Construction of ablution facilities at Community halls	To provide sanitation	No of ablution facilities constructed in community	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	N/A	

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORA TE	PROJECT	MEASU RABLE OBJEC TIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2022/2023	ANNUAL ADJUST ED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEAN S OF VERIFI CATIO N	ANNU AL BUDG ET 2022/2023 ('R000')	ANNUA L BUDGET ADJUST ED 2022/2023 ('R000')	3rd QUAR TER EXPE NDIT URE S	
								QUARTE R TARGET S	3 rd QUART ER ACTUA L	TARG ETS ACHIE VED / NOT ACHIE VED.	CHALL ENGE S					REME DIAL ACTIO N
				halls by 30 June 2023												
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	4 Road safety campaigns held at ward 18 by 30 June 2023	4 Road safety campaigns held within the jurisdiction of Makhuduth amaga 30 June 2023	1 Road safety campaign	1 Road safety campaign held	Achieve d	None	None	Attendance register	R 100	R130	R189
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	2 Traffic equipment purchased by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORA TE	PROJECT	MEASU RABLE OBJEC TIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2022/2023	ANNUAL ADJUST ED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					MEAN S OF VERIFI CATIO N	ANNU AL BUDG ET 2022/2023 ('R000')	ANNUA L BUDGET ADJUST ED 2022/2023 ('R000')	3rd QUA RTER EXPE NDIT URE S
								QUARTE R TARGET S	3 rd QUART ER ACTUA L	TARG ETS ACHIE VED / NOT ACHIE VED.	CHALL ENGE S	REME DIAL ACTIO N				
BS40	Commu nity Services	K78 Trailer	To enhance law enforcem ent and revenue collection	No of K78 Trailer purchased 30 June 2023	New Indicator.	1 K78 Trailer purchased 30 June 2023	1 K78 Trailer purchased 30 June 2023	0	N/A	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	12 fire arms purchased by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS43	Commu nity Services	Development of Integrated Transport plan	To enhance mode of transport for the communit y	Developme nt of integrated transport plan by 30 June 2023	New Indicator	01 integrated transport plan developed by 30 June 2023	Integrated transport plan developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

THIRD QUARTER REPORT 2022/2023

NO.	DIREC TORA TE	PROJECT	MEASU RABLE OBJEC TIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2022/2023	ANNUAL ADJUST ED BUDGET 2022/202 3	2022/2023 QUARTERLY PERFORMANCE				MEAN S OF VERIFI CATIO N	ANNU AL BUDG ET 2022/2 023 ('R000')	ANNUA L BUDGET ADJUST ED 2022/20 23 ('R000')	3rd QUA RTER EXPE NDIT URE S
								QUARTE R TARGET S	3 rd QUART ER ACTUA L	TARG ETS ACHIE VED / NOT ACHIE VED.	CHALL ENGES				
Total													R241 333	R262 540	R129 524

THIRD QUARTER REPORT 2022/2023

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 Annual Adjusted Targets	Total Number of Targets of 3rd quarter	Number of Target Achieved	Number of Target not Achieved	Percentage performance
12	12	11	02	02	0	100%

NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED BUDGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
LED 01	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	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
LED 02	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	8 SMMEs financially supported by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO	DIRE CTO RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MANCE INDICAT OR	BASEL INE	ANNU AL TARG ETS 2022/2 023	ANNU AL ADJU STED BUDG ET 2022/2 023	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUA L BUDGET ADJUST ED 2022/20 23 (R000')	3rd QUARTER EXPENDIT URES
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES				
						June 2023	15 visit perform ed on Previousl y financial ly supporte d SMMES done by 30 June 2023	15 monitoring of Previously financially supported SMMES done	5 monitoring of Previously financially supported SMMES done	Achieved	None	SMMES monitoring Report	R0.00	R0.00	R0.00
LED 03	EDP	SMMES capacity building /training	To monitor upgrade SMMES skill capacity	No of visit performed on Previously financially supported SMMES done by 30 June 2023	04 capacity building worksho ps to be conducted	4 SMMES capacity building worksho ps to be conducted by 30 June 2023	4 SMMES capacity building worksho ps to be conducted by 30 June 2023	1 SMMES capacity building workshops conducted	Achieved	None	attendanc e register	R500	R500	R44	

THIRD QUARTER REPORT 2022/2023

NO	DIRE CTO RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MANCE INDICAT OR	BASEL INE	ANNU AL TARG ETS 2022/2 023	ANNU AL ADJU STED BUDG ET 2022/2 023	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUA L BUDGET ADJUST ED 2022/20 23 (R'000')	3rd QUARTER EXPENDIT URES
								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES	REME DIAL ACTIO N				
LED 04	EDP	LED strategy review	To provide direction prioritisation of LED projects	Review LED strategy by 30 June 2023	1 LED strategy	1 LED strategy to be reviewed by 30 June 2023	LED strategy 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 Agriculture Agricuiltu ral scheme	To create job opportunities in Agriculture sector	Development of Business plan for Apel Cross Agriculture Agricuiltu ral scheme by 30 June 2023	1 Business plan for Apel Cross Agriculture Agricuiltu ral scheme	Business plan for Apel Cross Agriculture Agricuiltu ral scheme developed by 30 June 2023	1 Business plan for Apel Cross Agriculture Agricuiltu ral scheme developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
LED 06	EDP	Feasibility study on	To implement strategic interventions	No. of feasibility study conducted	New Indicator	1 feasibility study conducted	1 feasibility study conducted	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MANCE INDICAT OR	BASEL INE	ANNU AL TARG ETS 2022/2 023	ANNU AL ADJU STED BUDG ET 2022/2 023	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUA L BUDGET ADJUST ED 2022/20 23 (R'000')	3rd QUARTER EXPENDIT URES
								QUARTER 3 TARGETS	3 rd QUARTER ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES	REME DIAL ACTIO N				
		manufac turing	n on local manufactu ring industry	by 30 June 2023		d by 30 June 2023	d by 30 June 2023									
LED 08	EDP	Tourism develop ment strategy	To unlock tourism potential of in the Municipal area	Developm ent of tourism strategy by 30 June 2023	1 tourism develop ment strategy	1 tourism develop ment strategy to be develop ed by June 2023	Tourism strategy develop ed by June 2023	0	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 forums to be held by 30 June 2023	2 Tourism forums to be held by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MANCE INDICAT OR	BASEL INE	ANNU AL TARG ETS 2022/2 023	ANNU AL ADJU STED BUDG ET 2023	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUA L BUDGET ADJUST ED 2022/20 23 (R'000')	3rd QUARTER EXPENDIT URES
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES	REME DIAL ACTIO N				
		Tourism Promotion	To revive Hlako Tisane	No of meetings held to revive Hlako Tisane by 30 June 2023	New Indicator	4 meetings to be held to revive Hlako Tisane by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
LED 09	EDP	Hawkers Audit	To ensure proper managem ent of hawkers stalls in Janefurse	No of stationary hawkers audits conducted by 30 June 2023	New Indicator	1 stationary hawkers audits conducted by 30 June 2023	1 stationary hawkers audits conducted by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 10	Infrast ructure Services	EPWP	To alleviate unemploy ment and poverty	No of jobs opportunit ies created through EPWP by 30 June 2022	142	142 jobs opportu nities created through EPWP by 30	142 jobs opportu nities created through EPWP by 30	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO	DIRE CTO RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MANCE INDICAT OR	BASEL INE	ANNU AL TARG ETS 2022/2 023	ANNU AL ADJU STED BUDG ET 2022/2 023	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUA L BUDGET ADJUST ED 2022/20 23 ('R000')	3rd QUARTER EXPENDIT URES
								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES				
						June 2023	June 2023								
Total													R10 459	R10 159	R44

THIRD QUARTER REPORT 2022/2023

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 Adjusted Annual Targets	Total Number of 3 rd quarter Targets	Number of Target Achieved	Number of Target not Achieved	Percentage performance
21	21	21	13	12	01	92%

NO.	DIRECTION	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED BUDGET	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3 rd QUARTER EXPENDITURES	
								QUARTER 3 TARGETS	3 rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
BTO 1		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 by 30 June 2023	9 models running live monthly	9 modules running live	Achieved	None	None	Approved Trial Balance	R3 457	R2 457	R1 787
BTO 2		Revenue management	To increase own revenue	Implementation	36 Approved Revenue	To implement Revenue	Revenue Enhancement	Revenue Enhancement	Revenue enhancement	Achieved	None	None	Revenue report	R 0.00	R0.00	R0.00

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED BUDGET	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		governance	and reduced dependency on grants.	Revenue Enhancement Strategy by 30 June 2023	enhancement strategies	Enhancement Strategy Monthly by 30 June 2023.	Strategy implemented by 30 June 2023		strategy implemented monthly							
				Development of Supplementary valuation rolls by 30 June 2023.	1 of Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and implemented by 30 June 2023.	Supplementary valuation rolls developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED BUDGET	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES	
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
BT03	BTC	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 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	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2023	65% of billed revenue collected (revenue amount collected vs amount billed)	62% of billed revenue collected (revenue amount collected vs amount billed)	Not Achieved	Poor payment of property rates by Local Businesses	A Legal practitioner was appointed to instigate litigations against none paying customers	Approved revenue reports	R0.00	R0.00	R0.00
BT04	BTC	Procurement management	To facilitate effective and	Procurement plan Development	1 Develop and implement	To Develop and	Procurement plan Development	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED BUDGET	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BT05	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	100% FMG spend by 30 June 2023	75% FMG spend	88% FMG report spent	Achieved	None	None	Expenditure report	R1 720	R1 397
BT06	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	1 Draft Annual Budgets prepared and table in council by 30 June 2023	1 Draft Annual Budgets prepared and adopted by council	1 Draft Annual Budget prepared and adopted by council	Achieved	None	None	Council resolution	R0.00	R0.00

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED BUDGET	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
				budget adopted by council by 31 May 2023.	budgets prepared and adopted by council	adopted by council by 31 May 2023	adopted by council by 31 May 2023								
			No. of annual adjusted budget approved by 28 February 2023	1 annual adjusted budget approved by 28 February 2023	1 annual adjusted budget approved by 28 February 2023	1 annual adjusted budget approved by 28 February 2023	1 annual adjusted budget approved by 28 February 2023	1 annual adjusted budget approved by council	Achieved	None	None	Council Resolution	R0.00	R0.00	F0.00
			No. of section 71 reports submitted within first 10 working days of every month by	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month by 30 June 2023	12 section 71 reports submitted within first 10 working days of every month by 30 June 2023	12 section 71 reports submitted within first 10 working days of every month by 30 June 2023	3 section 71 reports submitted within first 10 working days	Achieved	None	None	Acknowledgement of receipt	R0.00	R0.00	R0.00

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED BUDGET	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET ADJUSTED 2022/2023 ('R'000)	3rd QUARTER EXPENDITURES
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BT07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	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 by 31 August 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				% 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% of creditors paid within 30 days period by 30 June 2023	100% of creditors paid within 30 days period by 30 June 2023	Achieved	None	None	Payables aging analysis	R0.00	R0.00	
				No. of creditors reconciled report prepared and	12 creditors reconciled report prepared	12 creditors reconciled report prepared and	12 creditors reconciled report prepared and	3 creditors reconciled report prepared	Achieved	None	None	Payables aging analysis	R0.00	R0.00	

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED BUDGET	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES
								QUARTER 3 TARGETS	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION	Achieved				
BT 08		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 by 30 June 2023.	8 assets verification activities conducted and reporting done by 30 June 2023.	8 assets verification activities conducted and reporting done by 30 June 2023.	signed within first 10 working days of every month by June 2023	signed within first 10 working days of every month by 30 June 2023	and signed	and signed	Signed asset verification report	R0.00	R0.00	R0.00	R8 682
				No. of reports compiled on municipal	126 municipal assets repaired	04 reports compiled on municipal	04 reports compiled on municipal	signed within first 10 working days of every month by 30 June 2023	signed within first 10 working days of every month by 30 June 2023	01 reports compiled on municipal assets	01 report compiled on municipal	Signed Completion certificates	R2 900	R9 900	R0.00	R8 682

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED BUDGET	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES				
								QUARTER 3 TARGETS	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION								
				assets repaired or maintained by 30 June 2023.	maintained	assets repaired or maintained by 30 June 2023.	assets repaired or maintained by 30 June 2023.		repaired or maintained	3 asset registers prepared by 30 June 2023	Achieved	None	None	Asset Register	R0.00	R0.00	N/A	N/A	
			No of asset registers prepared by 30 June 2023	12 asset registers prepared	12 asset registers prepared by 30 June 2023	12 asset registers prepared by 30 June 2023		3 asset registers prepared by 30 June 2023	3 asset registers prepared	Achieved	None	None	None	Asset Register	R0.00	R0.00	N/A	N/A	
			No. of assets insured by 30 June 2023	2014 Assets insured	2014 Assets insured	2404 Assets insured by 30 June 2023	2404 Assets insured by 30 June 2023	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			No of municipal vehicle purchased	01 municipal vehicle purchased	01 municipal vehicle purchased	03 municipal vehicle purchased by 30	03 municipal vehicle purchased by 30	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED BUDGET	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES
								QUARTER 3 TARGETS	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION					
				by 30 June 2023		June 2023 (Mayor's car, Speaker's car and 1 traffic officer car)	June 2023 (Mayor's car, Speaker's car and 1 traffic officer car)									
				No of office equipments for all municipal building purchased by 30 June 2023	New indicator	18 of Air conditioners for new municipal building installed by 30 June 2023	04 office equipments for all municipal building purchased by 30 June 2023		01 office equipments for all municipal building purchased	Achieved	None	None	Invoice	R 5 000	R6 000	R6 193
BTO			To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material	Unqualified audit opinion.	Obtain Unqualified audit opinion with no	Obtain Unqualified audit opinion with no	0	01 office equipments for all municipal building purchased	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED BUDGET	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 R'000'	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
				finding by 30 June 2023		material finding by 30 June 2023.	material finding by 30 June 2023.								
Total								R24 619	R30 026						R18 059

THIRD QUARTER REPORT 2022/2023

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 annual Targets	Total Number of Adjusted Targets	Total Number of 3 rd quarter Targets	Number of Target Achieved	Number of Target not Achieved	Percentage performance
26	26	25	23	23	22	03	96%

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEASUREMENT VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3 rd QUARTER EXPENDITURES	
								QUARTER 3 TARGETS	3 rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
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	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	5 Strategic Risk assessment conducted and Operational Risk Assessments reviewed by 30 June 2023	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	Achieved	None	None	Assessment Reports	R 172	R 172	R172
GG02	Municipal Manager's Office	Facilitate the establishment of an Municipal-Fraud &		No of Anti-Fraud and Corruption	Anti-fraud and corruption	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					MEASUREMENT VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES	
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION					
		Corruption hotline	operations.	Hotline established by 30 June 2023	system in place	ed by 30 June 2023											
GG03	Municipal Manager's Office	Provision and Conduct Security Operational 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	12 of Physical Security monitoring conducted by 30 June 2023	3 Physical Security monitoring conducted	Achieved	None	None	Security monitoring report	R0.00	R0.00		R0.00	
			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)	02 security systems installed at municipal building by 30 June 2023 (CCTV cameras system & Finger print	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	N/A	N/A			

THIRD QUARTER REPORT 2022/2023

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					MEASUREMENTS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES	
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION					
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	2 Phase of Business continuity plan implemented by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A				
GG05	Municipal Manager's Office	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting Officer/ Authority in addressing its oversight + require ments of risk	No of Risk Management Committee (RMC) meetings held by 30 June 2023	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee (RMC) meetings by 30 June 2023	4 Risk Management Committee (RMC) meetings by 30 June 2023	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	Achieved	None	None	None	1 Risk Management Committee meeting	Approved risk management + committee report		

THIRD QUARTER REPORT 2022/2023

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES	
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				MEASURES OF VERIFICATION
			management.													
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 audit reports conducted by 30 June 2023	16 Risk-based internal audit reports conducted by 30 June 2023	4 risk based internal audits reports contacted	Achieved	None	None	Risk Based Audit reports	R 2 500	R1 900	R1 778	
				No of performance information projects performed (AOPO) by 30 June 2023.	4 performance information audits projects	04 performance information audit projects performed (AOPO) by 30 June 2023	04 performance information audit projects performed (AOPO) by 30 June 2023	1 performance information audits project performed	Achieved	None	None	Performance information audit report				

THIRD QUARTER REPORT 2022/2023

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/20	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
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	4 professional development training, workshop and forum for internal audit personnel attended	04 professional development training, workshop and forum for internal audit personnel attended by 30 June 2023	04 professional development training, workshop and forum for internal audit personnel attended by 30 June 2023	04 professional development training, workshop and forum for internal audit personnel attended	Achieved	None	None	R545	R545	R220	
								1 professional development training, workshop and forum for internal audit personnel attended	Achieved	None	None				
								1 professional development training, workshop and forum for internal audit personnel attended	Achieved	None	None				

THIRD QUARTER REPORT 2022/2023

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES	
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				MEASUREMENT VERIFICATION
				aligned to municipal council by 30 June 2023	aligned Council	30 June 2023										
GG08	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 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	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		R400	R500	R341
GG09	Municipal Manager's Office	Multi-media channel	To enhance public participation in the affairs	No. of sms send by 30 June 2023	50 610 SMS communication send	40 000 SMS send by 30 June 2023	40 000 SMS send by 30 June 2023	10 000 SMS sent	13350 SMS sent	Achieved	None	None		R815	R415	R815

THIRD QUARTER REPORT 2022/2023

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE				MEASUREMENT VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES	
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
			of the municipality													
GG10	Municipal Manager's Office	Publications	To ensure effective involvement and participation of all stakeholders.	No. of documents published by 30 June 2023.	6 documents published by 30 June 2023.	6 documents published by 30 June 2023.	6 documents published by 30 June 2023.	1 documents published done	1 documents not published	Achieved	None	None	Hardcopies of documents published	R4 000	R7 800	R4 075
GG11	Mayor's Office	Branding of municipal assets.	To profile and promote Makhuduthamaga brand.	No. of municipal services and goods branded by 30 June 2023	New Indicator	4 municipal services and goods branded by 30 June 2023	4 municipal services and goods branded by 30 June 2023	2 branding municipal services and goods	2 branding municipal services and goods	Achieved	None	None	branding municipal services and goods	R300	R900	R191
GG12	Speaker's Office	Capacity building of councilors	To ensure effective and	No of trainings provided to	06 training	8 trainings conducted by 30	8 trainings provided to councilors by	2 trainings provided to	1 trainings provided	Not achieved	Inadequate planning and	To implement the	Attendance register and	R1 200	R2 000	R1 573

THIRD QUARTER REPORT 2022/2023

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					MEASURES OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
			efficient good governance.	councillors by 30 June 2023		June 2023.	30 June 2023.	councillors by 30 June 2023.	to councillors		poor attendance of Councilors on SARS training that was scheduled	time tables				
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.	4 Speakers outreach events conducted by 30 June 2023.	1 Speakers outreach events conducted	2 Speakers outreach events conducted	Achieved	None	Report and Attendance Register	R 835	R975	R982	
GG14	Speaker's Office	Council meetings	To fulfill legislative mandate	No of ordinary Council meetings held by	03 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2023.	4 ordinary Council meetings held by 30 June 2023.	1 council meeting	1 council meeting held	Achieved	None	Report and Attendance Register	R 480	R200	R0.00	

THIRD QUARTER REPORT 2022/2023

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					MEASURES OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES	
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION					
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	11 special council meetings held	8 special council meetings held by 30 June 2023	4 project visits conducted by 30 June 2023	100% cases referred to MPAC from council (total number of cases referred/total)	89% of cases referred to MPAC from council investigated	4 project visits conducted by 30 June 2023	100% cases referred to MPAC from council (total number of cases referred/total)	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated
				30 June 2023.													
				No of special council meetings held by 30 June	02 special council meeting held	02 special council meeting held by 30 June 2023	02 special council meeting held by 30 June 2023	Achieved	None	None	Achieved	02 special council meeting held	02 special council meeting held	Achieved	None	None	Report and attendance Register
				No. of project visits conducted by 30 June 2023	4 project visit conducted	4 project visits conducted by 30 June 2023	4 project visits conducted by 30 June 2023	Achieved	None	None	Achieved	1 project visit Conducted	1 project visit Conducted	Achieved	None	None	Reports and attendance Register
				% of cases referred to MPAC from council (total number of cases referred / total	89% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council (total number of cases referred/total)	100% cases referred to MPAC from council (total number of cases referred/total)	100% cases referred to MPAC from council (total number of cases referred/total)	100% cases referred to MPAC from council (total number of cases referred/total)	100% cases referred to MPAC from council (total number of cases referred/total)	100% cases referred to MPAC from council (total number of cases referred/total)	100% cases referred to MPAC from council (total number of cases referred/total)	100% cases referred to MPAC from council (total number of cases referred/total)	100% cases referred to MPAC from council (total number of cases referred/total)	100% cases referred to MPAC from council (total number of cases referred/total)	100% cases referred to MPAC from council (total number of cases referred/total)	Investigation Reports

THIRD QUARTER REPORT 2022/2023

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					MEASUREMENTS	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	3rd QUARTER EXPENDITURES
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				number cases investigated by 30 June 2023		number cases investigated by 30 June 2023) 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	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	1 Oversight report compiled and presented to Council by 30 June 2023	1 Oversight report compiled	1 Oversight report compiled	Achieved	None	None	Oversight report and council resolution			
GG16	Chief Whip's Office	Whippery support	To enhance public	No of Whippery meetings	9 whipper	12 Whippery meetings held by	08 Whippery meetings	2 whippery meetings	2 whippery meetings	Achieved	None	None	Report and Attendance	R200	R50	R7

THIRD QUARTER REPORT 2022/2023

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET 2022/2023 ('R000')	MEANS OF VERIFICATION	3rd QUARTER EXPENDITURES	
								QUARTER 3 TARGETS	3rd QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION					
			participation	held by 30 June 2023	30 June 2023	held by 30 June 2023	held by 30 June 2023	meetings held						Register			
				No. of whipper report generated and submitted to council by 30 June 2023	04 whipper report generated and submitted to council by 30 June 2023	04 whipper report generated and submitted to council by 30 June 2023	04 whipper report generated and submitted to council by 30 June 2023	01 Whipper report generated and submitted to council.	None	None	Achieved	None	None	Reports			
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 events held by 30 June 2023.	16 Outreach events held by 30 June 2023.	16 Outreach events held by 30 June 2023.	4 Outreach Events held	None	None	Achieved	None	None	Report and Attendance Register	R2 089	R1 019	R160
GG18	Mayor's Office	Special Programmes	To enhance public participation	No of special programmes	26 Special programmes	25 of special programmes	25 of special programmes	5 special programmes conducted	None	None	Achieved	None	None	Report and Attendance	R4 378	R6 828	R5 976

THIRD QUARTER REPORT 2022/2023

IDP REF NO.	DIRECT ORATE	PROJEC T	MEAS URAB LE OBJE CTIVE	KEY PERF ORMA NCE INDIC ATOR	BASEL INE	ANNUA L TARGET 2022/20 23	ANNUAL ADJUSTE D TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE					MEAS URE OF VERIFI CATION	ANNU AL BUDG ET 2022/2 023 ('R000')	ANNU AL BUDG ET ADJUSTED 2022/2 023 ('R000')	3rd QUAR TER EXPEN DITUR ES
								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGE S	REMEDIA L ACTI ON				
			ation for special program mes	conducte d by 30 June 2023.	activities held in the previous financial year.	conducted by 30 June 2023.	by 30 June 2023.				es conducted	register				
Total													R18 042	R23 632	R16 450	

THIRD QUARTER REPORT 2022/2023

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Total Number of Indicators	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMANCE INDICATOR.	BAS ELIN E	2022/2 ANNU AL TARG ETS	ANNUA L ADJUST ED TARGET 2022/20 23	2022/2023 QUARTERLY PERFORMANCE	Percentage performance
	2023/20 24	Annual Targets	Total Number of Adjusted Targets	Total Number of 3 rd quarter Targets	Number of Target Achieved	Number of Target Achieved	3 rd QUARTE R ACTUAL	
31	2023/20 24	31	31	19	19	0	100%	

NO.	DIR EC TO RAR TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMANCE INDICATOR.	BAS ELIN E	2022/2 ANNU AL TARG ETS	ANNUA L ADJUST ED TARGET 2022/20 23	2022/2023 QUARTERLY PERFORMANCE				MEANS OF VERIFIC ATION	ANNU AL BUDG ET 2022/2 023 (R '000')	ANNUAL BUDGET ADJUSTE D 2022/2023 ('R000')	3 rd QUAR TER EXPE NDITU RES
								QUARTER 3 TARGETS	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGE S	REMED IAL ACTION				
MTODO 1	EDP	2023/20 24 IDP review Activities.	To improve governan ce and deepen community involvement in the affairs of the municipal ity.	No of IDP process plan compiled and approved by 30 June 2023	01 Approved 2022/ 2023 DP/Bu dget	1 IDP process plans compiled and approved by 30 June 2023	1 IDP process plans compiled and approved by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of IDP process plan implementation reports done by 30 June 2023.	12 IDP process plans implementation reports done	12 IDP process plan implementation reports done by 30 June 2023.	12 IDP process plan implementation reports done by 30 June 2023.	3 IDP process plan implementation reports done	Achieved	None	None	IDP process plan reports	R0.00	R0.00	R0.00

THIRD QUARTER REPORT 2022/2023

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BAS ELINE	2022/2 023 ANNU AL TARG ETS	ANNUA L ADJUST ED TARGET 2022/20 23	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFIC ATION	ANNU AL BUDG ET 2022/2 023 (R '000')	ANNUAL BUDGET ADJUSTE D 2022/2023 (R'000')	3rd QUAR TER EXPE NDITU RES
								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGES	REMEDIAL ACTION				
				No of draft 2023/2024 IDP tabled to council by 31 March 2023	1 of 2022/2023 IDP draft tabled to council by 31 March 2023	1 draft 2023/2024 IDP tabled to council by 31 March 2023	1 draft 2023/2024 IDP tabled to council by 31 March 2023	1 draft 2023/2024 IDP tabled to council	1 draft 2023/2024 IDP tabled to council	Achieved	None	None	Draft IDP 2023/2024 and council resolution	R0.00	R0.00	R0.00
				No of 2023/2024 IDP approved by 31 May 2023	1 of 2022/2023 IDP approved by 31 May 2023	1 of 2023/2024 IDP approved by 31 May 2023	1 of 2023/2024 IDP approved by 31 May 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD0 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	2 SDBIPs approved by 30 June 2023	1 SDBIPs approved (revised 2022/2023)	1 SDBIPs approved (revised 2022/2023)	Achieved	None	None	Approved SDBIP and council resolution	R0.00	R0.00	R0.00
				No of PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved	1 PMS quarterly report compiled	1 PMS quarterly report compiled	Achieved	None	None	PMS Quarterly reports	R0.00	R0.00	R0.00

THIRD QUARTER REPORT 2022/2023

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BAS ELIN E	2022/2 023 ANNU AL TARG ETS	ANNUA L ADJUST ED TARGET 2022/20 23	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFIC ATION	ANNU AL BUDG ET 2022/2 023 (R '000')	ANNUAL BUDGET ADJUSTE D 2022/2023 (R000')	3rd QUAR TER EXPE NDITU RES
								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGE S	REMEDI AL ACTION				
				by 30 June 2023	ed and approved	d by 30 June 2023	by 30 June 2023	and approved	and approved	N/A	N/A	N/A	N/A	N/A	N/A	
				No of Signed appointed Senior Managers performance agreements by 30 June 2023	6 appointed Senior Managers performance agreements signed by 30 June 2023	6 appointed Senior Managers performance agreements signed by 30 June 2023	6 appointed Senior Managers performance agreements signed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				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	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	

THIRD QUARTER REPORT 2022/2023

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORM ANCE INDICATOR.	BAS ELINE	2022/2 023 ANNU AL TARG ETS	ANNUA L ADJUST ED TARGET 2022/20 23	2022/2023 QUARTERLY PERFORMANCE					ANNU AL BUDG ET 2022/2 023 (R '000')	ANNUAL BUDGET ADJUSTE D 2022/2023 (R'000')	3rd QUAR TER EXPE NDITU RES
								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGES	REMEDIAL ACTION			
				No of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2023	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2023	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2023	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	Achieved	None	None	Back to basics quarterly reports	R0.00	R0.00	
				Number of Performance management Framework reviewed and approved by 30 June 2023	1 Performance management Framework reviewed and approved by 30 June 2023	1 Performance management Framework reviewed and approved by 30 June 2023	1 Performance management Framework reviewed and approved by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				Number of Senior Managers performance assessments conducted by 30 June	2 (Midyear and Annual Senior Managers performance)	2 (Midyear and Annual Senior Managers performance)	2 (Midyear and Annual Senior Managers performance)	2 (Midyear and Annual Senior Managers performance)	2 (Midyear and Annual Senior Managers performance)	Achieved	None	Assessments reports	R0.00	R0.00	R0.00

THIRD QUARTER REPORT 2022/2023

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BAS ELIN E	2022/2 023 ANNU AL TARG ETS	ANNU AL ADJUST ED TARGET 2022/20 23	2022/2023 QUARTERLY PERFORMANCE					ANNU AL BUDG ET 2022/2 023 (R '000')	ANNUAL BUDGET ADJUSTE D 2022/2023 (‘R000’)	3rd QUAR TER EXPE NDITU RES
								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGE S	REMEDIAL ACTION			
				2023 (2021/2022 Annual and 2022/2023 Mid-Year)	Managers performance assessments conducted	performance assessments conducted by 30 June 2023	ce assessments conducted by 30 June 2023	performance assessments conducted							
				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 2021/2022 annual reports compiled by 30 June 2023	1 annual report compiled	Achieved	None	None	R0.00	R0.00	R0.00	
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	1 Medical surveillance report generated	1 Medical surveillance report generated	Achieved	None	None	R1 000	R1 100	R352	

THIRD QUARTER REPORT 2022/2023

NO.	DIR EC TO R A T E	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BAS ELIN E	2022/2 ANNU AL TARG ETS	ANNUA L ADJUST ED TARG ET	2022/2023 QUARTERLY PERFORMANCE					MEANS OF VERIFIC ATION	ANNU AL BUDG ET	ANNUAL BUDGET ADJUSTE D	3rd QUAR TER EXPE NDITU RES
								QUARTER 3 TARGETS	3 rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGE S	REMEDIAL ACTION				
MTODO 4	Cor por ate Serv ices	Conduct Health Risk Assessment	To provide occupational health and safety (health risk assessments in all municipal buildings each year.	No. of Health risk assessments conducted by 30 June 2023	4 Health risk assessment conducted	4 Health risk assessments conducted by 30 June 2023	4 Health risk assessments conducted by 30 June 2023	4 Health risk assessments conducted by 30 June 2023	1 Health risk assessments conducted	2 Health risk assessments conducted	Achieved	None	None	1 Health risk assessments conducted	2022/2023 ('R000')	
MTODO 5	Cor por ate Serv ices	Monitor Compliance of municipal construction project in line with OHS ACT	To Ensure Compliance with Construction Regulations for all municipal construction projects/ contracts 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	4 compliance reports generated on municipal construction project by 30 June 2023	4 compliance reports generated on municipal construction project by 30 June 2023	2 compliance reports generated on municipal construction project	3 compliance reports generated on municipal construction project	Achieved	None	None	compliance reports	2022/2023 ('R000')	

THIRD QUARTER REPORT 2022/2023

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BAS ELIN E	2022/2 023 ANNU AL TARG ETS	ANNUA L ADJUST ED TARGET 2022/20 23	2022/2023 QUARTERLY PERFORMANCE					ANNU AL BUDG ET 2022/2 023 (R '000')	ANNUAL BUDGET ADJUSTE D 2022/2023 (R'000')	3rd QUAR TER EXPE NDITU RES
								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGE S	REMEDIAL ACTION			
MTOD06	Cor por ate serv ices	Provide protective equipment (PPE) (Employee & EPWP)	To provide PPE for all deservin g employees & EPWP personnel on request each year	No of employees/EPWP provided with protective equipment by 30 June 2023	200 of employe es/EPWP	200 employe es/EPWP provide d with protectiv e equipme nt by 30 June 2023	186 employe es/EPWP provided with protective equipment by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD07	Cor por ate Serv ices	Review and Implement WSP and ATR	To provide capacity building to all identified training projects in line with the WSP	No. 1 WSP and ATR reviewed and submitted to LGSETA by 30 June 2023	1 WSP and ATR reviewed	12 training projects conducted in line with the WSP by 30 June 2023	1 WSP and ATR reviewed and submitted to LGSETA by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	

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NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BAS ELIN E	2022/2 023 ANNU AL TARG ETS	ANNUA L ADJUST ED TARGET 2022/20 23	2022/2023 QUARTERLY PERFORMANCE					ANNU AL BUDG ET 2022/2 023 (R '000')	ANNUAL BUDGET ADJUSTE D 2022/2023 ('R000')	3rd QUAR TER EXPE NDITU RES	
								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGE S	REMED IAL ACTION				MEANS OF VERIFIC ATION
			each year.													
MTOD 08	Cor por ate Serv ices	Award and manage external bursary fund	To provide academic support to needy student for higher education	No of Training Reports generated by 30 June 2023	04 training report generated	8 Training Reports generated by 30 June 2023	8 Training Reports generated by 30 June 2023	3 trainings reports generated	Achieved	None	None	None	Training Reports	R3 500	R700	R762
MTODO 9	Cor por ate Serv ices	Review of Organizational structure	To provide support to IDP targets for service	% of positions filled in line with the approved organizational structure	Approved Organizational	60% of positions filled in line with the approve	60% of positions filled in line with the approved	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BAS ELINE	2022/2 023 ANNU AL TARG ETS	ANNUA L ADJUST ED TARGET 2022/20 23	2022/2023 QUARTERLY PERFORMANCE					ANNU AL BUDG ET 2022/2 023 (R '000')	ANNUAL BUDGET ADJUSTE D 2022/2023 (R'000')	3rd QUAR TER EXPE NDITU RES	
								QUARTER 3 TARG ETS	3 rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGES	REMEDIAL ACTION				MEANS OF VERIFIC ATION
MTOD1 0	Cor por ate Serv ices	Review of HR policies	To update HR policies with all recently approved legislatio n each year.	No. of HR policies reviewed by 30 June 2023	10 HR policies reviewed	15 HR policies reviewed by 30 June 2023	Organizational structure by 30 June 2023.	Organizational structure by 30 June 2023.	0	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD1 1	Cor por ate Serv ices	Local Labour forum/Pro vide employee relations services	To ensure compliance with SALCBC collective agreement through functional	No. of LLF resolution reports created by 30 June 2023	09 of LLF resolution reports created	12 Ordinary LLF meetings held each year by 30 June 2023	Ordinary LLF meetings held each year by 30 June 2023	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	R0.00

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NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BAS ELINE	2022/2 023 ANNU AL TARG ETS	ANNUA L ADJUST ED TARGET 2022/20 23	2022/2023 QUARTERLY PERFORMANCE					ANNU AL BUDG ET 2022/2 023 (R '000')	ANNUAL BUDGET ADJUSTE D 2022/2023 (R'000')	3rd QUAR TER EXPE NDITU RES	
								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGE S	REMEDIAL ACTION				MEANS OF VERIFIC ATION
MTOD1 2	Cor por ate Serv ices	Monitoring of municipal by laws	LLF each year.	No. of By- Laws meetings/ reports generated by June 2023.	4 By- Laws resolut ion meetin gs/ reports generat ed by 30 June 2023	4 By-Laws resolutio n meetings / reports generat ed by 30 June 2023	4 By- Laws resolutio n meetings/ reports generated by 30 June 2023	1 By- Laws resolutio n meetings/ reports generated	1 By- Laws resolutio n meetings/ reports generated	Achieved	None	None	Database compliance Register	R0.00	R0.00	
MTOD 3	Cor por ate Serv ices	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 Litigati ons reports	12 municipa l Litigatio ns reports created by 30 June 2023	12 municipal Litigations reports created by 30 June 2023	3 municipal Litigations reports created	3 municipal Litigations reports created	Achieved	None	None	Municipal Litigation report	R1 775	R3 375	R3 413

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								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGE S	REMEDIAL ACTION				MEANS OF VERIFIC ATION
MTOD 14	Cor por ate Serv ices	Performan ce Managem ent System (PMS)	To improve performa nce manage ment and service delivery	No of performance agreements signed on corporate services employees by 30 June 2023	0	2 middle Manage ris perform ance assess ments condu cted by 30 June 2023	21 performan ce agreement s signed on corporate services employee by 30 June 2022	21 performance agreements signed on corporate services employees	Achieved	None	None	Assessment Reports	R0.00	R0.00	R0.00	
MTOD1 5	Cor por ate Serv ices	ICT Governan ce	To strengthen municipal IT governan ce.	No. of ICT steering committee Resolution Registers Developed and Implemented by 30 June 2023	04 ICT Steeri ng Commi tee Resolu tion register	4 ICT steering commit tee Resolutio n Registers Develop ed and Impleme nted by 30 June 2023	4 ICT steering committee Resolution Registers Develop ed and Implement ed by 30 June 2023	1 of ICT steering committee Resolution Register Developed and Implemented	Achieved	None	None	Committee Resolution Registers	R0.00	R0.00	R0.00	
MTOD1 6	Cor por ate	Develop ICT Master Plan	To implemen t a planned	No of ICT Master Plan Developed	New Indicat or.	1 ICT Master Plan Develop	1 ICT Master Plan Develop	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

THIRD QUARTER REPORT 2022/2023

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BAS ELINE	2022/2 023 ANNU AL TARG ETS	ANNUA L ADJUST ED TARGET 2022/20 23	2022/2023 QUARTERLY PERFORMANCE						ANNU AL BUDG ET 2022/2 023 (R '000')	ANNUAL BUDGET ADJUSTE D 2022/2023 (R'000')	3rd QUAR TER EXPE NDITU RES
								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGES	REMEDIAL ACTION	MEANS OF VERIFIC ATION			
	Serv ices		ICT projects	by 30 June 2023		ed by 30 June 2023	d by 30 June 2023									
MTOD1 7	Cor por ate Serv ices	Develop ICT Security Plan	To manage and Control ICT Security	No of ICT Security Plan Developed by 30 June 2023	New Indicat or.	1 ICT Security Plan Develop ed by 30 June 2023	1 ICT Security Plan Develop ed by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD1 8	Cor por ate Serv ices	ICT systems support	To Maintain All ICT Systems through ICT maintena nce Plan each year.	No. of reports for IT Systems Supported by 30 June 2023	New Indicat or	12 reports for IT Systems Support ed by 30 June 2023	12 reports for IT Systems Supported by 30 June 2023	Achieved	None	None	reports for IT Systems Supported	R 11 890	R16 890	R14 188		
MTOD 19	Cor por ate Serv ices	Review File plan	To improve records manage ment systems by all users	No. of records managem ent projects implem ented by 30 June 2023	12 records mana gement t	07 of records manage ment projects imple mented by	07 of records managem ent projects implem ent	Achieved	None	None	Records Managem ent Reports	R0.00	R0.00	R0.00		

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								QUARTER 3 TARGETS	3rd QUARTE R ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGES				
			each year.			30 June 2023	ed by 30 June 2023								
Total												R21 815	R26 715	18 363	

SIGNATURES

Mogamedi RM

Municipal Manager's Signature:

Date 02/05/2023



Cllr Maitlala B.M

Mayor's Signature: 

Date 02/05/2023