

FOURTH QUARTER PERFORMANCE REPORT

2022/2023



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

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

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

- a) **Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), section 41:**
- i. **A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribes:**
 - i. **Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan;**
 - ii. **Set measurable performance target with regard to each of those development priorities and objectives**
 - b) **A municipality monitor performance and measure and review performance quarterly.**
 - c) **Take steps to improve performance with regard to those development priorities and objectives where performance targets are not met;**
 - d) **Municipality established the process of regular reporting to council , other political structures, political office bearers and staff of the municipality; the public and appropriate organ of state**
 - e) **Efficient performance reporting result from effective implementation of IDP and SDBIP. The 2022/2023 4th quarter performance report has been prepared in line with the Performance Management Framework, approved revised SDBIP and approved revised Budget for 2022/2023 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).**
 - f) **The 2022/2023^{4th} year performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.**

The municipality had 112 targets for the 4TH quarter reports of 2022/2023 and managed to achieve 110 targets which is 98% percent of the total targets.

The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of 4th quarter 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	6	6	0	100%
KPA: 2 BASIC SERVICE DELIVERY	To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing	42	42	0	100%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	08	08	0	100%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	14	13	01	93%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	22	22	0	100%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	20	19	01	95%

TOTAL		112	110	2	98%
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The below table shows the comparative of 4th quarter performance report of 2021/2022 and current 4th quarter performance 2022/2023. In overall there is an improvements in performance.

Key Performance Areas	No. of 4 th quarter targets 2021/2022	No. of 4 th quarter targets 2022/2023	No of achieved 4 th quarter targets 2021/2022	No. of achieved 4 th quarter targets 2022/2023	No. of Not Achieved 4 th quarter targets 2021/2022	No of not achieved 4 th quarter targets 2022/2023	% performance of 4 th quarter 2021/2022	% performance percentage of 4 th quarter targets 2022/2023	Status
KPA 1	8	6	5	6	3	0	62%	100%	Improved
KPA:2	31	42	27	42	4	0	87%	100%	Improved
KPA 3	5	08	4	08	1	0	80%	100%	Improved
KPA:4	12	14	11	13	1	01	91.6%	93%	Improved
KPA5	22	22	21	22	1	0	95%	100%	Improved
KPA 6	25	20	24	19	1	01	96%	95%	Improve
Total	103	112	92	110	11	2	89%	98%	Improved

PREVIOUS 2021/2022 FINANCIAL YEAR CHALLENGES

Key challenges 2021/2022	Progress made to date	Remedial Action/Recommendations
Lack of electricity supply capacity on the existing Eskom power line for implementation of electrification project at Dihlabaneng/Ngwanakwena.	A contractor was appointed and the project was stopped to wait for the upgrading of power capacity.	Wait for Eskom to complete the capacity upgrade and continue with the project.
Suspension of PPPF by National Treasury resulting in procurement put in abeyance delayed implementation of some projects.	The suspension was lifted late in the last quarter of the financial year. The non-achieved targets were moved to the 2022/2023 financial year.	Implement the non-achieved targets in the new financial year. Consider finalizing procurement for 3 rd quarter and 4 th quarter in the second quarter of the financial year.
Non-payment of property rates by the high capacity businesses within our municipality.	The mayor to engage the business owners 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 4th quarter

Key challenges 4th Quarter 2021/2022	Progress made to date	Remedial Action/Recommendations
Lack of electricity supply capacity on the existing Eskom power line for implementation of electrification project at Dihlabaneng (Ngwanakwena and Malatjane)	Project moved to Setlaboswane and Mohwelere	Eskom to complete the capacity upgrade and continue with the project.
Low revenue collection	<p>i) DPWRT paid 50% of the billed properties as at March 2023 and no additional payment was received thereafter.</p> <p>ii) Major businesses are currently still not paying their property rates to the municipality as they alleges that they are currently paying the rate to Magoshi.</p>	<p>i) Agreement was reached with DPWRT that the department will pay the municipality based on the new values determined by the municipal valuer.</p> <p>ii) The municipality will meet with Magoshi , business owners and coghta to try and clarify the matter in relation to property rates act</p>

PART 3: PERFORMANCE INFORMATION

KPA 1: SPATIAL RATIONALE

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
11	10	08	06	06	0	100%

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJECT IVE	KEY PERFORMAN CE INDICATOR.	BASELIN E	ANNUA L TARGET 2022/20 23	ANNUAL ADJUSTE D TARGETS 2022/2023	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFIC ATION	ANNUA L BUDGET ADJUST ED 2022/20 23 ('R000')	4TH QUARTE R EXPEND ITURES 2022/20 23 ('R000')
								QUARTE R TARGET S	4TH QUAR TER ACTU AL	TARGET S ACHIEV ED /NOT ACHIEV ED.	CHALLE NGES			
SRO 1	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	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 Jurisdiction	1 meeting on land acquisition to be held with identified stakeholders within Makhuduthamag	Achieved	None	Minutes and attendance register	R200	R0.00

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								QUARTE R TARGET S	4TH QUAR TER ACTU AL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES					REMEDIAL ACTION
		Land Purchase		No of hectares/ square meters of land purchase by 30 June 2023	New indicator	7 256 Sqam (0.7ha) of land purchased by 30June 2023	7 256 Sqam (0.7ha) of land purchased by 30June 2023	7 256 Sqam (0.7ha) of land purchased	4 Sqm (8.3 ha) of land acquire d	Achieved	None	None	offer to purchase/ offers or Tribal resolution	R 1000		
SRO 2	EDP	Spatial planning(si tes demarcati on)	To have formalized settlements	No. of Settlements formally demarcated within Makhuduthamag a jurisdiction by 30 June 2023	03 Settlements formally demarcated	01 Settlement formally demarcate d within Makhudut hamaga by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SRO 3	EDP	Implement ation of LUM	To improve on land use managem ent	No. of workshop held on LUM by 30 June 2023	4 workshop on LUM held	04 workshop held on LUM by 30 June 2023	04 workshop held on LUM by 30 June 2023	01 workshop held on LUM	1 worksho p held on LUM	Achieved	None	None	Attendanc e Register and minutes	R0.00	R0.00	R0.00

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								QUARTE R TARGET S	4TH QUAR TER ACTU AL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES					REMEDIAL ACTION
SRO 4	EDP	Monitoring and implem entation of building control bylaw	To promote compliance on structural buildings	No. of building/site inspections conducted by 30 June 2023	100 building/site inspections conducted	100 building/site inspections conducted by 30 June 2023	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	
SRO 5	EDP	Building plan assessment	To promote compliance on structural buildings	% of building plans received and assessed by 30 June 2023 (Number of building plans assessed/total number of received building plans)	100% assessed of building plans	100% of building plans received and assessed 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	100% of building plans received and assessed	Achieved	None	None	Building plans Register	R0.00	R0.00	
SRO 6	EDP	National Building Standards	To comply with National Building Standards	No of building standards acquired by 30 June 2023	New Indicator.	1 building standards acquired by 30	27 building standards acquired by 30 June 2023.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								QUARTE R TARGET S	4 TH QUAR TER ACTU AL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES				
						June 2023.									
SRO 7	EDP	Township establishment	To have formally established townships	No of township establishment done within makhudhamaga a 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	N/A	N/A	N/A
SRO 8	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(Jan e furse – Vergelegen n C)	01 settlement formalized by 30 June 2023(Jane furse – Vergelegen C)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SRO 9	EDP	Municipal buildings survey	To comply with OHS regulation	No of survey conducted on municipal building for fire	OHS Report	01 of survey conducted on	01 of survey conducted on municipal	01 Survey	Achieved	None	None	R500	R950	R950	

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 4 th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
45	45	44	42	42	0	100%

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')	4 TH QUARTER EXPENDITURES
								QUARTER 4 TARGETS	4 TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BS01	Infrastructure Services	Construction of road from Mashabela Tribal office to	To improve accessibility of villages within	No. of km road from Mashabela Tribal office to Machacha	4.5km of access road from Mashabela Tribal office to	4.5km of access road from Mashabela Tribal office to	4,6km of road from Mashabela Tribal office to Machacha	4,6km of road from Mashabela Tribal office to Machacha	4,6km of road from Mashabela Tribal office to Machacha	Achieved	None	None	R 20 500	R26 500	R25 909

NO.	DIRECTORATE	PROJECT	MEASURE 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')	4TH QUARTER EXPENDITURES
								QUARTER 4 TARGETS	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office (7,5 km)	To improve accessibility of villages within Makhudutha maga	No of km Road from Maila Mapitsane to Magolego Tribal Office constructed up to site establishment and setting layout by 30 June 2023	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office (7.5km)	Project discontinued	4 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to site establishment and setting layout 30 June 2023	4 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to site establishment and setting layout	Achieved	None	None	Progress Report / Completion Certificate	R5 000	R1 000	R1 000

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								QUARTE R 4 TARGET S	TAR GET S ACHIE VE D / NOT ACHIE VE D.	CHALLE NGES	REME DIAL ACTIO N				
BS0 4	Infrastru cture Services	Constructio n of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhudutha maga	No km road from Glen Cowie Old Post office to Phokwane constructed up to roadbed by 30 June 2023	1 Design developed for access road from Glen Cowie Old Post Office to Phokwane (7km)	Project discontinued	3.5Km of road from Glen Cowie Old Post office to Phokwane constructed up to roadbed by 30 June 2023	3.5Km of road from Glen Cowie Old Post office to Phokwane constructed up to roadbed	Achiev ed	None	None	Progre ss Report / Compl etion Cerifi cate	R15 000	R11 000	R 7 302
BS0 5	Infrastru cture Services	Constructio n of access road from Lobethal to Tisane(4.2 km)	To improve accessibility of villages within Makhudutha maga	No of km road from Lobethal to Tisane constructed up to sub-base layer by 30 June 2023	4.2 km of access road from Lobethal to Tisane constructed up to site Establishment t and layout setting-out	4.2 km of access road from Lobethal to Tisane constructed up to site Establishment t and layout setting-out	4.2km of road from Lobethal to Tisane constructed up to sub base layer by 30 June 2023	4.2km of access road from Lobethal to Tisane constructed up to roadbed	Achiev ed	None	None	Progre ss Report / Compl etion Cerifi cate	R15 000	R15 000	R 17 000

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NO.	DIREC TORATE	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')	4TH QUARTER EXPENDITURES
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BS06	Infrastructure Services	Construction of Mamone Internal Road	To improve accessibility of villages within Makhudutha maga	No of Detailed Design developed for Mamone Internal road by 30 June 2023	New Indicator	New project	01 Detailed Design developed for Mamone Internal road by 30 June 2023	01 Detailed Design developed for Mamone Internal road from(4km)	Achieved	None	None	Detailed Design Report	R1000	R1000	R1000
BS07	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudutha maga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2023	30 Existing roads, Bridges and storm water maintained	44 Existing roads, Bridges and storm water maintained within MLM	30 Existing roads, Bridges and storm water maintained within MLM by 30 June 2023	8 Existing roads, Bridges and storm water maintained	Achieved	None	None	Maintenance report	R21900	R36900	R36541

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')	4TH QUARTER EXPENDITURES	
								QUARTER 4 TARGETS	4TH 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 electricity infrastructure maintained within MLM Target achieved	15 Existing electricity infrastructure maintained within MLM by 30 June 2023	5 Existing electricity infrastructure maintained	5 Existing electricity infrastructure maintained	Achieved	None	None	Maintenance report	R2 305	R2 855	R2 855
BS09	Infrastructure Services	Repairs and Maintenance for other assets	To improve the lifespan of service delivery infrastructure	No of Municipal facilities maintained by 30 June 2023	10 Municipal facilities/other assets maintained	13 Existing Municipal facilities/other assets maintained	10 Existing Municipal facilities maintained by 30 June 2023	2 Municipal facilities/other assets maintained	2 Existing Municipal facilities/other assets maintained	Achieved	None	None	Maintenance report	R2 500	R4 000	R 3 974

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								QUARTER TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BST0	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	Project discontinued	1 Sports facility upgraded by 30 June 2023 (Marishane sports facility- phase 2)	1 Sports facility upgraded (Marishane sports facility- phase 2)	Achieved	None	None	Progress report /completion certificates	R5000	R6 400	R6 400
BS11	Infrastructure Services	Free Basic Electricity	To improve lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2023	indigents register	12 reports compiled on provision of FBE to registered indigents Target achieved	04 reports compiled on provision of FBE to registered indigents by 30 June 2023	01 reports compiled on provision of FBE to registered indigents to register indigents	Achieved	None	None	FBE Reports	R3 144	R2 144	R 2 144

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								QUARTE R TARGET S	4TH QUAR TER ACTU AL	TAR GET S ACHI EVE D / NOT ACHI EVE D.	CHALLE NGES				
BS1 2	Infrastru cture Services	Constructio n of Malegase to Mapulane access road and bridge (3,5Km)	To improve accessibility within Makhudutha maga	No of km road from Malegase to Mapulane constructed by 30 June 2023	3.5 km access road constructed up to roadbed and Target achieved	3.5 km road from Malegase to Mapulane constructed by 30 June 2023.	3.5 km access road and bridge from Malegase to Mapulane constructed	3.5 km access road and bridge from Malegase to Mapulane constructed	Achiev ed	None	None	progr ess report /comp letion certifice	R11 976	R8 556	R 6 804
				To construct access bridge for Malegase-Mapulane Road by 30 June 2023	Bridge constructed up to foundation level	Malegase-Mapulane Bridge constructed up to foundation level Target achieved	To construct access bridge for Malegase-Mapulane Road by 30 June 2023	To construct access bridge for Malegase-Mapulane Road	Achiev ed	None	None	progr ess report /comp letion certifice			

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								QUARTE R TARGET S	4TH QUAR TER ACTU AL	TAR GET S ACHI EVE D / NOT ACHI EVE D.	CHALLE NGES				REME DIAL ACTIO N
BS1 3	Infrastru cture Services	Constructio n of Mochadi road and bridge (2.9km)	To improve accessibility within Makhudutha maga	No of km road constructed for Mochadi village by 30 June 2023	Detail design completed	01 Detailed Designs developed for access road and bridge at Mochadi (2.8km) Target achieved	2.8 km road to be constructed for Mochadi road by 30 June 2023	2.9 km of Mochadi road constructed	achiev ed	None	None	progr ess report /comp letion certific ate	R21 470	R28 760	28 760
				To Construct Access Bridge for Mochadi Road by 30 June 2023	Detail design completed	Detailed Designs developed for access road and bridge at Mochadi (2.8km) Target achieved	To Construct access bridge for Mochadi road by 30 June 2023	To Construct access bridge for Mochadi Road constructed	Achiev ed	None	None	progr ess report /comp letion certific ate			

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								QUARTE R TARGET S	4TH QUAR TER ACTU AL	TAR GET S ACHIE VE D / NOT ACHIE VE D.	CHALLE NGES	REME DIAL ACTIO N			
BS1 4	Infrastru cture Services	Constructio n of access road and bridge from mathousan ds to Maragane ng (10km)	To improve accessibility within Makhudutha maga	No of Detailed Design developed for construction of access road and bridge from Mathousand to Maragane ng by 30 June 2023	New indicator	New Project	01 Detailed Design developed for construction of access road and bridge from Mathousand to Maragane ng by 30 June 2023	01 Detailed Design developed for access road and bridge from Mathousan ds to Maragane ng	01 Detailed Design develop ed for access road and bridge from Mathousan ds to Maraga neng (2.2km)	achiev ed	None	None	R500	R500	R 500
BS1 5	Infrastru cture Services	Constructio n of Rietfontein (Ngwaritsi) sports facility	To improve accessibility within Makhudutha maga	Developmen t of detailed design for sport facility at Rietfontein (Ngwaritsi) by 30 June 2023	New indicator	New Project	Detailed Design for sport facility at Rietfontein (Ngwaritsi) developed 30 June 2023	Detailed Designs for sport facility at Rietfontein (Ngwaritsi) develop ed	Designs for sport facility at Rietfont ein (Ngwari tsi)	Achiev ed	None	None	R0.00	R1 536	R 922

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NO.	DIREC TORATE	PROJEC T	MEASURA BLE 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')	4TH QUARTER EXPENDITURES
								QUARTER 4 TARGETS	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 Makhudutha maga	No of km road from Jane Furse RDP to Mogorwane constructed up to roadbed by 30 June 2023	New indicator	New Project	5.8 km of road from Jane Furse RDP to Mogorwane constructed up to roadbed by 30 June 2023	5.8 km of access road from Jane Furse RDP to Mogorwane constructed up to roadbed	Achieved	None	None	Progress Report	R550	R17 595	R 21 703
								developed							

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')	4TH QUARTER EXPENDITURES
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BS17	Infrastructure Services	Construction of Access road and bridge from Makgeru Moshate to Mantime Primary School(0.85Km)	To improve accessibility within Makhudutha maga	No of km road from Makgeru Moshate to Mantime Primary school constructed by 30 June 2023	New indicator	New Project	0.85 KM road from Makgeru Moshate to Mantime Primary School constructed by 30 June 2023.	0.85 km access road from Makgeru Moshate to Mantime Primary School constructed	0.85 km access road from Makgeru Moshate to Mantime Primary School constructed	Achieved	None	None	Report s/ completion certificate	R10 940	R 10 940
				To construct Access bridge for Makgeru Moshate to Mantime Primary school road by 30 June 2023	New indicator	New Project	To construct Access bridge for Makgeru Moshate to Mantime Primary school road by 30 June 2023.	To construct access bridge for Makgeru Moshate to Mantime Primary school road	Access bridge for Makgeru Moshate to Mantime Primary school road	Achieved	None	None	Report s/ completion certificate		

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								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
BS 18	Infrastructure Services	Construction of Access road from Mathapisa to Soetveld (6km)	To improve accessibility within Makhudutha maga	No of Detailed Design developed for 6Km access road from Mathapisa to Soetveld by 30 June 2023	New indicator	New Project	01 Detailed Design developed for 6Km access road from Mathapisa to Soetveld by 30 June 2023	01 Detailed Designs developed for access road from Mathapisa to Soetveld by 30 June 2023 (6km)	01 Detailed Designs developed for 6Km access road from Mathapisa to Soetveld by 30 June 2023 (6km)	achieved	None	None	Detailed Design Report	R500	R2 000	R 1 163

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								QUARTER TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
BS 19	Infrastructure Services	Construction of Manyeleti to Mamone central access road(2.6km)	To improve accessibility within Makhudutha maga	No of km road from Manyeleti to Mamone central constructed by 30 June 2023	01 Detailed Designs developed for access road from Manyeleti to Mamone central	01 Detailed Designs developed for access road from Manyeleti to Mamone central (2.6km) Target achieved	2.6 Km road from Manyeleti to Mamone central constructed by June 2023	2.6 Km of Manyeleti to Mamone central access road Constructed	2.6 Km of Manyeleti to Mamone central access road Constructed	achieved	None	None	Progress Report / Completion Certificate report	R15 949	R25 412	R25 567
BS 20	Infrastructure Services	Construction of Access road from Mohlala Mamone to R579 (1.2km)	To improve accessibility within Makhudutha maga	No. of KM road from Mohlala Mamone to R579 constructed up to site establishment and layout setting out by 30 June 2023	New indicator	New Project Target achieved	1.2 KM road from Mohlala Mamone to R579 constructed up to site establishment and layout setting out by 30 June 2023	1.2 KM of road from Mohlala Mamone to R579 constructed up to site establishment and layout setting out	1.2 KM of road from Mohlala Mamone to R579 constructed up to site establishment and layout setting out	Achieved	None	None	Progress report	R0.00	R7439	R 3 429

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								4 TH QUARTER TARGETS	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
BS 21	Infrastructure Services	Construction of access road from Masemola Moshate to Mohloding /Mamatjelle (10km)	To improve accessibility within Makhuduth amaga	No of Detailed Design developed for access road from Masemola Moshate to Mohloding/Mamatjelle	New indicator	New Project	01 Detailed Design developed for access road from Masemola Moshate to Mohloding/Mamatjelle	01 Detailed Design developed for access road from Masemola Moshate to Mohloding/Mamatjelle	Achieved	None	None	01 Detailed Design Report	R 500	R1 950	R 2 400

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								QUARTER TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION				MEASURES OF VERIFICATION	
BS 22	Infrastructure Services	Construction of Access Road from Motor-gate Wonderboom to R579 (10km)	To improve accessibility within Makhuduth amaga	No of Detailed design developed for Access Road from Motor-gate Wonderboom to R579 by 30 June 2023	New indicator	New Project	01 Detailed design developed for Access Road from Motor-gate Wonderboom to R579 by 30 June 2023	01 Detailed Design developed road from Motor-gate Wonderboom to R579 (10km)	2.2 km of access road rehabilitated	2.2 km of access road rehabilitated	Achieved	None	None	Detailed Design Report	R 500	R 200	R1 200
BS 23	Infrastructure Services	Rehabilitation of access road at Hlalanikahle	To improve accessibility within Makhuduth amaga	No of km road rehabilitated at Hlalanikahle by 30 June 2023	2.2Km of dilapidated access road at Hlalanikahle	New project	2.2 km road rehabilitated at Hlalanikahle by 30 June 2023	2.2 km of access road rehabilitated	2.2 km of access road rehabilitated	2.2 km of access road rehabilitated	Achieved	None	None	Progress Report / Completion Certificate report	R5000	R9 000	R9 000

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								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BS24	Infrastructure Services	Construction of Kome internal street PH2	To improve accessibility within Makhudutha maga	No of Detailed Design developed for 3.2 km Kome Internal street Ph2 By 30 June 2023	New indicator	New Project	01 Detailed Design developed for 3.2 km Kome Internal street Ph2 By 30 June 2023	Detailed Design developed for 3.2km Kome Internal street Ph2	Archived	None	None	1 detailed Design report	R 550	R550	R0.00
BS25	Infrastructure Services	Construction of Phachla Mamatjeki to Masehlane road (10km)	To improve accessibility within Makhudutha maga	No of Detailed Design developed for Construction of Phachla Mamatjeki to Masehlane road (10km)	New Indicator	New project	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 0.00

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								QUARTER TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BS26	Infrastructure Services	Electrification of Dhlabane (Ngwanakwena and Malatjane)	To improve Access to electric energy for households	No of H/H provided with access to electrical infrastructure at Dhlabaneng (Ngwanakwena and Malatjane) 30 June 2023	Detail design report	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
				No of H/H provided with access to electrical infrastructure at Setlaboswane and Mohweler 30 June 2023	Detail design report	0 Electrical infrastructure installed for 600 households at Dihlabaneng (Ngwanakwena and Malatjane) Not done, Target not Achieved	300 H/H provided with access to electrical infrastructure at Setlaboswane and Mohweler by 30 June 2023	300 H/H provided with access to Electrical infrastructure at Setlaboswane and Mohweler by 30 June 2023	300 H/H provided with access to Electrical infrastructure at Setlaboswane and Mohweler by 30 June 2023	achieved	None	None	Progress Report / Completion Certificate report	R6 000	R6 000	R6 000
BS27	Infrastructure Services	Installation of High mast lights	To improve visibility within Makhudutha maga	No of High mast lights installed at Mamone (Kgoshi Mampuru), Setlaboswane, Marishane)	New indicator	New Project	03 High mast lights installed at Mamone (Kgoshi Mampuru Setlaboswane, Marishane)	03 High mast lights installed at Mamone (Kgoshi Mampuru, Setlaboswane	03 High mast lights installed at Mamone (Kgoshi Mampuru, Setlaboswane, Marishane)	achieved	None	None	Progress Report / Completion Certificate report	R3 500	R3 500	R3 500

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								QUARTER TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION	MEASUREMENT VERIFICATION			
				By 30 June 2023			by 30 June 2023	Marishane)	Marishane							
BS28	Infrastructure services	Construction of guard rooms and boom gates in municipal facilities	To safeguard municipal Assets	No of guardrooms constructed at municipal buildings by 30 June 2023	New indicator	New Project	05 guardrooms constructed at municipal buildings by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of Boom gates installed at municipal buildings by 30 June 2023	New indicator	New Project	04 Boom gates installed at municipal buildings by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS29	Infrastructure services	Construction of Clear Vu fence at	No of Clear Vu fence installed at Phaalha library, Jane furse library	No of Clear Vu fence installed at Phaalha library, Jane furse library	New indicator	New Project	03 Clear Vu fence at Phaalha library, Jane Furse Library and	Installation of Clear Vu fence at Phaalha library,	Installation of Clear Vu fence at Phaalha library,	Achieved	None	None	Completion certificate			R 4 900

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								QUARTER 4 TARGETS	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		municipal facilities		and Nebo DLTC by 30 June 2023			Nebo DLTC installed by 30 June 2023	Jane Furse Library and Nebo DLTC Completed	Jane Furse Library and Nebo DLTC Completed						
BS 30	Community Services.	Solid waste Collection	To promote a healthy and a clean environment	No of H/H provided with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausand by 30 June 2023	700 H/H Solid Waste collected	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausand Target Achieved	700 H/H provided with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausand by 30 June 2023	700 H/H provided with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausand	700 H/H provided with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausand	Achieved	None	None	Q1 & Q2 Data Collection register Q3 & Q4 Collection register	R24 200	R 25 905

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								QUARTER TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
									mathaus and							
				No of Collection of skips done at 35 villages by 30 June 2023	50 skips collected	Less than 50 skips collected at 19 villages on weekly basis Not Achieved	3 380 Collection of skips done at 35 villages on by 30 June 2023	845 Collection of skips done at 35 villages	1090 Collection of skips done at 35 villages	Achieved	None	None	Collection Register			
BS 31	Community Services.	Landfill Site Operation	To enhance landfill operation	No of Community consultation program on waste collection conducted within Makhudutha maga by 30 June 2023	01 of Community consultation program on waste collection	Project discontinue	01 Community consultation program on waste collection conducted within Makhudutha maga by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A			

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								QUARTER 4 TARGETS	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION				
BS32	Community Services.	Fencing of cemeteries	To protect graves from wandering animals	No of landfills site audit reports compiled by 30 June 2023	04 Landfills audit done	04 landfills site audit reports compiled Target not Achieved	04 landfills site audit reports compiled by 30 June 2023	01 landfills site audit reports compiled	Achieved	None	None	Landfills site audit reports compiled	R800	R1 457	R 956
				No of Cemeteries fenced within Makhudutha maga Jurisdiction by 30 June 2023.	04 Cemeteries fenced	05 Cemeteries not fenced at Makhudutha maga jurisdiction Target Not Achieved	05 Cemeteries fenced within Makhudutha maga Jurisdiction by 30 June 2023.	02 Cemeteries fenced within Makhudutha maga Jurisdiction	Achieved	None	None	Cemeteries fenced within Makhudutha maga Jurisdiction			

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								QUARTER TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BS33	Community Services.	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No of Environmental awareness and clean up campaigns held within the Jurisdiction of Makhudutha maga by 30 June 2023	4 Environmental awareness and clean up campaigns held	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhudutha maga by 30 June 2023	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhudutha maga by 30 June 2023	1 World Environment day celebration	Achieved	None	None	Reports and attendance registers	R65	R165	R 126
BS34	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	8 Library Awareness Campaign held at Jane Furse, Phokoane, Patantshwane & Ga Phahlala library	16 Library Awareness Campaign held within the jurisdiction of Makhudutha maga by	4 Library Awareness Campaign held	6 Library Awareness Campaign held	Achieved	None	None	Attendance registers & reports	R 0.00	R0.00	R 0.00

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								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
BS 35	Community Services.	Disaster relief	To provide relief to disaster affected H/H	Percentage (%) of Disaster relief provided (total number of disaster cases attended /total number of reported disaster cases)by 30 June 2023.	100 % Disaster relief provided	100 % Disaster relief provided.(number of Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided. (total number of disaster cases attended /total number of reported disaster cases)by June 2023	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Total number of Disaster cases attended /total number of reported disaster cases)	Achieved	None	None	Completed assessment forms	R2 200	R2 000	R 2 183

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								QUARTE R TARGET S	4TH QUAR TER ACTU AL	TAR GET S ACHIE VE D / NOT ACHIE VE D.	CHALLE NGES	REME DIAL ACTION				
BS36	community services	Disaster Relief	To improve awareness, secure planet and protect the future	To Develop climate management strategy by 30 June 2023	New indicator	New project	To develop climate management strategy by 30 June 2023	To Develop Climate management strategy	Climate management strategy developed	Achieved	None	None	Climate management strategy	R0.00	R0.00	0.00
BS37	Community Services.	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2023	4 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga	4 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga	8 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2023	2 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2023	3 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2023	Achieved	None	None	Attendance register	R100	R100	R78
				No of advisory forums on disaster	3 advisory forums on disaster	3 advisory forums on disaster	3 advisory forums on disaster held by 30 June 2023	1 advisory forums on disaster held	1 advisory forums on	Achieved	None	None	Attendance register			

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								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BS38	Community Services.	Sports promotion.	To promote healthy lifestyle and social cohesion	held by 30 June 2023 No of Sports promotion activities held by 30 June 2023	07 Sports promotion activities	07 Sports promotion activities held Target Achieved	8 Sports promotion activities held by 30 June 2023	2 Sports promotion activities (Netball, marathon, soccer, cricket and para-volley held	3 Sports promotion activities (Netball, marathon, soccer, cricket and para-volley held	Achieved	None	None	Attendance register	R1 600	R 1 025
BS39	Community Services.	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhudutha maga community by 30 June 2023	8 Arts and culture promotion activities	8 Arts and culture promotion activities held Target Achieved	8 Arts and culture promotion activities held with Makhudutha maga community by 30 June 2023	2 Arts and culture promotion activities	2 Arts and culture promotion activities	Achieved	None	None	Attendance register		

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								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION	4TH QUARTER TARGETS				
BS40	Community Services.	Construction of ablution facilities at Community halls	To provide sanitation	No of ablution facilities constructed in community halls by 30 June 2023	New Indicator	New project	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS41	Community Services.	Road safety Management	To promote road safety	No of Road safety campaigns held within the jurisdiction of Makhudutha maga by 30 June 2023	4 Road safety campaigns	4 Road safety campaigns held Target Achieved	4 Road safety campaigns held within the jurisdiction of Makhudutha maga by 30 June 2023	1 Road safety campaign	1 Road safety campaign	Achieved	None	None	None	N/A	R 100	R 130	R 276
BS42	Community Services.	Traffic equipment	To enhance law enforcement and revenue collection	No of Traffic equipment's purchased by 30 June 2023	New Indicator.	New project	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	N/A

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2022/2023

NO.	DIREC TORATE	PROJEC T	MEASURA BLE 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')	4TH QUARTER EXPENDITURES
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BS43	Community Services.	K78 Trailer	To enhance law enforcement and revenue collection	To Appoint service provider for procurement of K78 Trailer by 30 June 2023	New Indicator.	New project	To Appoint service provider for procurement of K78 Trailer by 30 June 2023	To Appoint service provider for procurement of K78 Trailer by 30 June 2023	Achieved	None	None	Appoint ment letter	R500	R800	R 0.00
BS44	Community Services.	Fire Arms	To enforce law and to enhance revenue collection	No of fire arms purchased by 30 June 2023	New Indicator	New project	13 fire arms purchased by 30 June 2023	13 fire arms purchased	Achieved	None	None	Purchase order and invoice	R200	R350	R 193

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	4TH QUARTER EXPENDITURES	
								QUARTER 4 TARGETS	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION				
			SMMEs to survive	by 30 June 2023	supported	by 30 June 2023	15 previously funded SMMEs monitored by 30 June 2023	5 previously funded SMMEs monitored	5 previously funded SMMEs monitored	Achieved	None	SMMEs monitoring Report	R0.00	R0.00	
LED 03	EDP	SMMEs capacity building/training	To monitor previously financially supported SMMEs	No of previously funded SMMEs monitored by 30 June 2023	10 previously supported SMMEs monitored.	15 monitoring of Previously financialy supported SMMEs done by 30 June 2023	4 SMMEs capacity building workshops to be conducted by 30 June 2023	4 SMMEs capacity building workshops conducted by 30 June 2023	1 SMMEs capacity building workshops conducted	1 capacity building workshop conducted	Achieved	None	attendance register	R500	R500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET ADJUSTED 2022/2023 ('R'000')	4TH QUARTER EXPENDITURES
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
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	1 LED strategy reviewed	1 LED strategy reviewed	Achieved	None	Reviewed LED strategy	R50	R12
LED 05	EDP	Business plan for Apel Cross Agricultural scheme	To create job opportunities in Agriculture sector	Development of Business plan for Apel Cross Agricultural scheme by 30 June 2023	1 Business plan for Apel Cross Agricultural scheme developed by 30 June 2023	1 Business plan for Apel Cross Agricultural scheme developed by 30 June 2023	Business plan for Apel Cross Agricultural scheme developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A
LED 06	EDP	Feasibility study on	To implement strategic intervention	No. of feasibility study conducted	New Indicator	1 feasibility study conducted	1 feasibility study conducted	1 feasibility study conducted	1 feasibility study conducted	Achieved	None	Study on manufacture	R 800	R690

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 QUARTERLY PERFORMANCE.						ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	4TH QUARTER EXPENDITURES
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION	MEANS OF VERIFICATION		
		manufacturing	in on local manufacturing industry	by 30 June 2023		by 30 June 2023	by 30 June 2023	study conducted	study conducted						
LED 08	EDP	Tourism development strategy	To unlock tourism potential of in the Municipal area	Development of tourism strategy by 30 June 2023	1 tourism development strategy	1 tourism development strategy to be developed by June 2023	Tourism strategy developed by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Tourism forum		No. of Tourism forums held by 30 June 2023	02 Tourism forums held	2 Tourism forums to be held by 30 June 2023	2 Tourism forums to be held by June 2023	1 Tourism forum held	1 Tourism forum held	Achieved	None	None	Attendanc e register and Minutes	R0.00	R0.00
		Tourism Promotion	To revive Hlako Tisane	No of meetings held to revive Hlako	New Indicator	4 meetings to be held to	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIRE CTO RATE	PROJEC T	MEASU RABLE OBJECT IVE	KEY PERFORM ANCE INDICATOR	BASEL INE	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED TARGET S 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’)	4TH QUARTER EXPENDIT URES
								QUARTE R 4 TARGET S	4TH QUARTE R ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHALLE NGES				
				Tisane by 30 June 2023		revive Hlako Tisane by 30 June 2023									
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 stationar y hawkers audits conduct ed by 30 June 2023	1 stationary hawkers audits conducted by 30 June 2023	1 stationary hawkers audits conducted	1 stationary hawkers audit conducted	Achieve d	None	None	Stationary hawkers audits report.	R0.00	R0.00
LED 10	Infrastr ucture Services	EPWP	To alleviate unemploy ment and poverty	No of jobs opportunitie s created through EPWP by 30 June 2023	142	142 jobs opportu nities created through EPWP by 30 June 2023	142 jobs opportuniti es created through EPWP by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total													R10 459	R10 159	R2 151

FOURTH QUARTER (SDBIP) PROGRESS 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 Targets	Total Number of Annual Targets	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
20	20	20	20	14	13	01	93%

NO.	DIRE CTO RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MAN CE INDIC ATOR	BASEL INE	ANNU AL TARG ETS 2022/2023	ANNU L ADJUST ED BUDGE T	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUA L BUDGE T ADJUST ED 2022/20 23 ('R000')	4TH QUAR TER EXPEN DITUR ES	
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLENG ES					REMEDIA L ACTION
BT 01	BTO	Impleme ntation 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 models running live monthly	Achieved	None	None	Approved Trial Balance	R3 457	R2 457	3174

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIRE CTO RATE	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')	4TH QUARTER EXPENDITURES	
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIATION ACTION
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	Implementation of Revenue Enhancement ment Strategy by 30 June 2023	36 Approved Revenue enhancement strategies	To implement Revenue Enhancement ment Strategy Monthly by 30 June 2023.	Revenue Enhancement Strategy Implemented by 30 June 2023	Revenue Enhancement Strategy implemented	Revenue Enhancement Strategy implemented	Achieved	None	None	Revenue report	R0.00	R0.00	R2 075
				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	Supplementary valuation roll developed	Supplementary valuation roll developed	Achieved	None	None	Supplementary valuation roll	R 1 800	R1 000	R2 075

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIRE CTO RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFO RMAN CE INDIC ATOR	BASEL INE	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED BUDGE T	2022/2023 QUARTERLY PERFORMANCE:				REMEDIA L ACTION	MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUA L BUDGE T ADJUST ED 2022/20 23 (R'000')	4TH QUAR TER EXPEN DITUR ES
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGET S ACHIEV ED/ NOT ACHIEV ED.	CHALLENGES					
BT 03	BTO	Own Revenue collectio n.	To increase own revenue and reduced dependen cy 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 collected by 30 June 2023	95% of billed revenue collected (revenue amount collected vs amount billed)	53% of billed revenue collected (revenue amount collected vs amount billed)	Not achieved	i) DPWRT paid 50% of the billed properties as at March 2023 and no additional payment was received thereafter. ii) Major businesses are currently not paying their property rates to the municipality as they alleges that they are currently paying the rate to Magoshi.	Approved revenue reports	R0.00	R0.00	R0.00		

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFO RMAN CE INDIC ATOR	BASEL INE	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED BUDGE T	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFI CATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUA L BUDGE T ADJUST ED 2022/20 23 ('R000')	4TH QUAR TER EXPEN DITUR ES
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLENGES				
BT 04	BTO	Procurement management activities	To facilitate effective and efficient implementation of SDBIP.	To Develop and approve procurement plan by 30 June 2023.	1 Develop and implement approved procurement plan	To Develop and approve procurement plan by 30 June 2023.	Procurement plan developed and approved.	Procurement plan developed and approved.	Achieved	None	None	Signed procurement plan	R0.00	R0.00	R0.00
BT 05	BTO	Financial Management capacity building.	To enhance human resource competency.	% of FMG spend by 30 June 2023	100% spend on FMG	100% FMG spend by 30 June 2023	100% FMG spend by 30 June 2023	100% FMG spend	Achieved	None	None	Expenditure report	R1 720	R1 720	R1 720
BT 06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	No. of Draft Annual Budgets prepared and table in council by 30 June 2023	1 Draft Annual Budgets prepared and adopted by council	1 Draft Annual Budgets prepared and table in council by 30 June 2023	1 Draft Annual Budgets prepared and table in council by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. approved Annual budget	1 approved Annual budgets	1 Annual budgets adopted	1 Annual budgets adopted	1 Annual budgets prepared and	Achieved	None	None	Council resolution	R0.00	R0.00	R0.00

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFO RMAN CE INDIC ATOR	BASEL INE	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED BUDGE T	2022/2023 QUARTERLY PERFORMANCE.				REMEDIA L ACTION	MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUA L BUDGE T ADJUST ED 2022/20 23 (R'000')	4TH QUAR TER EXPEN DITUR ES
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGET S ACHIEV ED/ NOT ACHIEV ED.	CHALLENGES					
				adopted by council by 31 May 2023.	prepared and adopted by council	by council by 31 May 2023	by council by 31 May 2023	adopted by council	adopted by council							
				No. of annual adjusted budget approved by 28 February 2023	1 annual adjusted budget approved	1 annual adjusted budget approved by 28 February 2023	1 annual adjusted budget approved by 28 February 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of section 71 reports submitted within first 10 working days of every month by 30 June 2023	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	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	Achieved	None	None	Acknowledgement of receipt	R0.00	R0.00	R0.00

FOURTH QUARTER (SDBIP) PROGRESS 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')	4TH QUARTER EXPENDITURES	
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIATION ACTION
BT08		Asset management	To adequately manage all municipal assets.	days of every month by June 2023	8 assets verification on activities conducted and reporting done by 30 June 2023.	8 assets verification on activities conducted and reporting done by 30 June 2023.	8 assets verification on activities conducted and reporting done by 30 June 2023.	every month by 30 June 2023	2 assets verification activities conducted and reporting done	Achieved	None	None	Signed asset verification report	R0.00	R0.00	R 10 350
				days of every month by June 2023	126 municipal assets repaired and maintained	04 reports compiled on municipal assets repaired or maintained by 30 June 2023.	04 reports compiled on municipal assets repaired or maintained by 30 June 2023.	04 reports compiled on municipal assets repaired or maintained by 30 June 2023.	01 reports compiled on municipal assets repaired or maintained	Achieved	None	None	Repairs and maintenance	R2 900	R9 900	R 10 350

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFO RMAN CE INDIC ATOR	BASEL INE	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED BUDGE T	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUA L BUDGE T ADJUST ED 2022/20 23 (R'000')	4TH QUAR TER EXPEN DITUR ES	
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGET S ACHIEV ED/ NOT ACHIEV ED.	CHALLENGES					REMEDIAL ACTION
				30 June 2023.		30 June 2023.	June 2023.									
				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	Asset Register	R0.00	R0.00	N/A
				No. of assets insured by 30 June 2023	2014 Assets insured	2404 Assets insured by 30 June 2023	2866 Assets insured by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of municipa l vehicle purchas ed by 30 June 2023	01	03 municipa l vehicle purchas ed by 30 June 2023 (Mayor's car, Speaker's car and 1 traffic	05 municipa l vehicle purchas ed by 30 June 2023 (Mayor's car, Speaker's car and 1 traffic	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

FOURTH QUARTER (SDBIP) PROGRESS 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')	4TH QUARTER EXPENDITURES		
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIATION ACTION	
BT09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion by 30 June 2023	Unqualified audit opinion.	Obtain Unqualified audit opinion by 30 June 2023.	Obtain Unqualified audit opinion by 30 June 2023.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
				No of office equipments for all municipalities building purchased by 30 June 2023	New indicator	18 of Air conditioners for new municipalities building installed by 30 June 2023	04 office equipments for all municipalities building purchased by 30 June 2023	01 office equipments for all municipal building purchased	01 office equipments for all municipal building purchased	Achieved	None	None	None	Invoice	R 5 000	R 6 000	R 7 762
Total															R 24 619	R 30 026	R 25 081

5: Good governance and public participation

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
26	26	25	22	22	0	100%

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2023 ('R000')	4TH QUARTER EXPENDITURES	
								QUARTER 4 TARGETS	QUARTER 4 ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIATIONAL ACTION
GG01	Municipal Manager's Office	Risk Assessments	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and	No of Strategic Risk assessment and Operational Risk reviewed by 30 June 2023	4 strategic and operational 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	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	Achieved	None	None	Assessment Reports	R 0.00	R 0.00

FOURTH QUARTER (SDBIP) PROGRESS 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.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	4TH QUARTER EXPENDITURES	
								QUARTER 4 TARGETS	QUARTER 4 ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
			build resilience in to operations				0	0	N/A	N/A	N/A	N/A	N/A	N/A		
GG02	Municipal Manager's Office	Facilitate the establishment of an Municipal-Fraud & Corruption hotline		No of Anti-Fraud and Corruption Hotline established by 30 June 2023	Anti-fraud and corruption system in place	1	0	0	N/A	N/A	N/A	N/A	N/A	N/A		
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	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	3 Physical Security monitoring conducted	Achieved	None	None	Security monitoring reports	R200	R 172	R 172
				No of security systems installed at municipal buildings	New indicator	02 security systems installed at municipal building by 30	02 security systems installed at municipal building	0	N/A	N/A	N/A	N/A	N/A	N/A		

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

IDP REF NO.	DIRETORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	ANNUAL ADJUSTED TARGET	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	4TH QUARTER EXPENDITURES
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
GG04	Municipal Manager's Office	Facilitate Implementation of Business Continuity plan	in to operations	by 30 June 2023		June 2023 (CCTV cameras system & Finger print access control system)	by 30 June 2023 (CCTV cameras system & Finger print access control system)								
GG05	Municipal Manager's Office	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting Officer/A authority in addressing its oversight	No of Management Committee (RMC) meetings held by	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	0	N/A	N/A	N/A	N/A			
				No of Management Committee (RMC) meetings held by	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 Operational Risk Assessments reviewed	Achieved	None	None	Approved risk management committee report		

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

IDP REF NO.	DIRETORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	4TH QUARTER EXPENDITURES	
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
				30 June 2023			June 2023									
GG06	Municipal Managers 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 conducted by 30 June 2023	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	4 Risk based internal audit were conducted and completed	Achieved	None	None	Risk Based Audit reports	R 2 500	R 1 900	R 1 796
				No of performance information projects performed (AOPO) by 30 June 2023	4 performance information audits projects performed (AOPO) by 30 June 2023	04 performance information projects performed (AOPO) by 30 June 2023	04 performance information projects performed (AOPO) by 30 June 2023	1 performance information project performed	1 Performance Information audit performed and completed	Achieved	None	None	Performance information audit report			

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

IDP REF NO.	DIREC TORATE	PROJEC T	MEASU RABLE OBJECT IVE	KEY PERFO RMANC E INDICA TOR.	BASELI NE	ANNUA L TARGET 2022/20 23	ANNU AL ADJUS TED TARGET T 2022/2 023	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFICA TION	ANNUA L BUDGET 2022/20 23 ('R000')	ANNU AL BUDG ET ADJUS TED 2022/2 023 ('R000')	4TH QUAR TER EXPEN DITUR ES
								QUARTE R 4 TARGET S	4TH QUARTE R ACTUAL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHALLE NGES				
				No of professional development training, workshop and forum for internal audit personnel attended by 30 June 2023	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	1 professional development training, workshop and forum for internal audit personnel attended	02 professional development training, workshop and forum for internal audit personnel attended	Achieved	None	None	Attendance registers / Attendance registers.		
GG 07	Municipal Managers Office	Audit and performance Committee oversight.	To ensure effectiveness of sound financial management	No. of Audit and Performance Committee Oversight reports presented to municipal council by	4 Audit and Performance Committee's oversight reports presented to	04 Audit and Performance Committee Oversight reports presented to municipal council by	04 Audit and Performance Committee Oversight reports presented to municipal	1 Audit and Performance Committee's oversight reports presented to	1 Audit and Performance Committee's Oversight report presented to	Achieved	None	R545	R545	R402	

FOURTH QUARTER (SDBIP) PROGRESS 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.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	4TH QUARTER EXPENDITURES	
								QUARTER 4 TARGETS	CHALLENGES	REMEDIAL ACTION	TARGETS ACHIEVED / NOT ACHIEVED.					
				30 June 2023	Municipal Council	30 June 2023	1 council by 30 June 2023	Municipal Council	Municipal Council							
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 implementation plan	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	customer care projects implementation plan	R500	R400	R378
GG09	Municipal Managers' Office	Multi-media channel	To enhance public participation in the affairs of the municipality	No. of sms send by 30 June 2023	50 610 SMS communication send	40 000 SMS send by 30 June 2023	40 000 SMS send by 30 June 2023	10 000 SMS sent	14 100 SMS sent	Achieved	None	None	SMS usage report	R415	R815	R8 953

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

IDP REF NO.	DIRETORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	4TH QUARTER EXPENDITURES	
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
GG10	Municipal Managers' Office	Publications	To ensure effective involvement and participation of all stakeholders.	No. of documents published done by 30 June 2023.	6 documents published done	6 documents published by 30 June 2023.	6 documents published by 30 June 2023.	2 documents published done	2 Documents published: Rules and Order of Council and SOMA Speech	Achieved	None	None	Hardcopies of documents published	R4 000	R7 800	R191
GG11	Mayor's Office	Branding of municipal assets.	To profile and promote Makhudut hamaga 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	1 branding municipal services and goods	1 Signboards installed	Achieved	None	None	branding municipal services and goods	R300	R900	R1 548
GG12	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors by 30 June 2023	06 training	8 trainings conducted by 30 June 2023.	8 trainings provided to councilors by 30 June 2023.	2 trainings provided to councilors by 30 June 2023.	4 trainings provided to councilors	Achieved	None	None	Attendance register and time tables	R1 200	R2 000	R1 548

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

IDP REF NO.	DIRETORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 QUARTERLY PERFORMANCE.			MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	4TH QUARTER EXPENDITURES
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.				
GG 13	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	1 Speakers outreach	Achieved	None	R 835	R975	R288
GG 14	Speaker's Office	Council meetings	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2023.	03 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2023.	4 ordinary Council meetings held by 30 June 2023.	1 ordinary council meeting held	1 ordinary council meeting held	Achieved	None	R 480	R200	R192
GG 15	MM's office	Assessment of Council Standing	To Improve municipal performance	No of special council meetings held by 30 June 2023	11 special council meeting held	8 special council meeting held by 30 June 2023	8 special council meeting held by 30 June 2023	02 special council meeting held	05 special council meeting held	Achieved	None	R 600	R200	R82

FOURTH QUARTER (SDBIP) PROGRESS 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.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	4TH QUARTER EXPENDITURES	
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIATIONAL ACTION
		Oversight Committees	ce and service delivery.	by 30 June 2023		by 30 June 2023	d by 30 June 2023									
				% of cases referred to MPAC from council (total number of cases referred/total number cases investigated) by 30 June 2023	89% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council (total number of cases referred/total number cases investigated) by 30 June 2023	100% cases referred to MPAC from council (total number of cases referred/total number cases investigated) by 30 June 2023	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	Achieved	None	None	Investigation Reports			
				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	3 MPAC meeting held	Achieved	None	None	Minutes and attendance register			

FOURTH QUARTER (SDBIP) PROGRESS 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.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	4TH QUARTER EXPENDITURES
								QUARTER 4 TARGETS	4TH QUARTER ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
GG16	Chief Whip's Office	Whippery support	To enhance public participation	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	0	N/A	N/A	N/A	N/A	R200	R50	R6
				No of Whippery meetings held by 30 June 2023	9 whippery meetings	12 Whippery meetings held by 30 June 2023	08 Whippery meetings held by 30 June 2023	2 whippery meetings held	3 whippery meetings held	Achieved	None	None	Report and Attendance Register		
				No. of whippery report generated and submitted to council by 30 June 2023	4 Whippery reports generated	04 whippery report generated and submitted to council by 30 June 2023	04 whippery report generated and submitted to council by 30 June 2023	01 Whippery report generated and submitted to council by 30 June 2022	01 Whippery report generated and submitted to council	Achieved	None	None	Reports		

FOURTH QUARTER (SDBIP) PROGRESS 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.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	4TH QUARTER EXPENDITURES
								QUARTER 4 TARGETS	QUARTER 4 ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
GG 17	Mayor's Office	Mayor Outreach programmes	To fulfill public participation and deepening democracy	No of Outreach events held by 30 June 2023.	16 outreach event held conducted	16 Outreach events held by 30 June 2023.	16 Outreach events held by 30 June 2023.	4 Outreach events held	4 Outreach events held	Achieved	None	None	Report and Attendance Register	R1 019	R1 208
GG 18	Mayor's Office	Special Programmes	To enhance public participation for special programmes	No of special programmes conducted by 30 June 2023.	26 Special programme activities held in the previous financial year.	25 of special programmes conducted by 30 June 2023.	25 of special programmes conducted by 30 June 2023.	10 special programmes conducted	10 special programmes conducted	Achieved	None	None	Report and Attendance register	R6 828	R7 284
Total															
													R18 042	R23 632	R11 584

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
31	31	31	20	19	1	95%

NO.	DIR ECTORATE	PRO JECT	MEAS URABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS	2022/2023 QUARTERLY PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 (R '000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	4TH QUARTER EXPENDITURES 2022/2023(R000)
								QUARTER 4 TARGETS	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION				
MT ODO 1	EDP	2023/2024 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan compiled and approved by 30 June 2023	01 Approved 2022/2023 IDP/Budget	1 IDP process plans compiled and approved by 30 June 2023	1 IDP process plans compiled and approved June 2023	1 IDP process plans compiled and approved	Achieved	None	Process plan, and council resolutions	R0.00	R0.00	R0.00	
				No of IDP process plan implementation on reports done by 30 June 2023.	12 IDP process plan implementation reports done	12 IDP process plan implementation 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	IDP process plan reports	R0.00	R0.00	R0.00	

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIR EC TO RA TE	PRO JECT	MEAS URAB LE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST TARGET S	2022/2023 QUARTERLY PERFORMANCE.				MEAN S OF VERIFI CATION	ANNUA L BUDGET 2022/20 23 (R '000')	ANNUA L BUDGET ADJUST ED 2022/20 23 (R000)	4TH QUARTE R EXPEND ITURES 2022/20 23(R000)
								QUARTER 4 TARGETS	4TH QUAR TER ACTU AL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHALL ENGE S				
				and approved by 30 June 2023	and approved by 30 June 2023	and approved by 30 June 2023	and approved by 30 June 2023	and approved	and approved	and approved	and approved	and approved	and approved	and approved	
				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	6	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 by 30 June 2023	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	
				No of quarterly Back to Basics reports Compiled and submitted to CoGHSTA	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	1 quarterly Back to Basics report and submitted to CoGHSTA	1 quarterly Back to Basics report and submitted to CoGHSTA	1 quarterly Back to Basics report and submitted to CoGHSTA	1 quarterly Back to Basics report and submitted to CoGHSTA	1 quarterly Back to Basics report and submitted to CoGHSTA	1 quarterly Back to Basics report and submitted to CoGHSTA	1 quarterly Back to Basics report and submitted to CoGHSTA	

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIR EC TO RA TE	PRO JECT	MEAS URAB LE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST TARGET S	2022/2023 QUARTERLY PERFORMANCE.					MEAN S OF VERIFI CATION	ANNUA L BUDGET 2022/20 23 (R '000')	ANNUA L BUDGET ADJUST ED 2022/20 23 (R000')	4TH QUARTE R EXPEND ITURES 2022/20 23(R000 -)
								QUARTER 4 TARGETS	4TH QUAR TER ACTU AL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHALL ENGE S	REME DIAL ACTIO N				
				by 30 June 2023			by 30 June 2023									
				Number of Performance management Framework reviewed and approved by 30 June 2023	1 Performance management Frameworks reviewed approved	1 Performance management Framework reviewed 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	1 Performance management Framework reviewed and approved	Achieved	None	None	council resolution, review and approved PMF	R0.00	R0.00
				Number of Senior Managers performance assessments conducted by 30 June 2023 (2021/2022 Annual and 2022/2023 Mid-Year)	2 (Midyear and Annual) Senior Managers performance assessments conducted	2 (Midyear and Annual) Senior Managers performance assessments conducted by 30 June 2023	2 (Midyear and Annual) Senior Managers performance assessments conducted by 30 June 2023	2 (Midyear and Annual) Senior Managers performance assessments conducted by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIR EC TO RA TE	PRO JECT	MEAS URAB LE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST TARGET S	2022/2023 QUARTERLY PERFORMANCE.				MEAN S OF VERIFI CATION	ANNUA L BUDGET 2022/20 23 (R '000')	ANNUA L BUDGET ADJUST ED 2022/20 23 (R'000')	4 TH QUARTE R EXPEND ITURES 2022/20 23(R000
								QUARTER 4 TARGETS	4 TH QUAR TER ACTU AL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHALL ENGES				
MT ODO 3	Cor pora te Serv ices	Condu ct Medic al surveill ance and safety for emplo yees.	To provide occupati onal health and safety (medical surveilla nce) to all deservin g municipa l employee es each year.	No. of 2021/2022 Annual reports compiled by 30 June 2023	1 2021/20 22 Annual report	1 2021/2022 annual reports compiled by 30 June 2023	1 2021/20 22 annual reports compiled by 30 June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MT ODO 4	Cor pora te Serv ices	Condu ct Health Risk Assess ment	To provide occupati onal health and safety (health risk	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	1 Health risk assessments conducted	1 Health risk assessm ents conduce d	Achieve d	None	None	Health risk assessm ents reports	N/A	

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIR EC TO RA TE	PRO JECT	MEAS URAB LE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST TARGET S	2022/2023 QUARTERLY PERFORMANCE.				MEAN S OF VERIFI CATIO N	ANNUA L BUDGET 2022/20 23 (R '000')	ANNUA L BUDGET ADJUST ED 2022/20 23 (R000')	4 TH QUARTE R EXPEND ITURES 2022/20 23(R000 -	
								QUARTER 4 TARGETS	4 TH QUAR TER ACTUA L	TARGE TS ACHIE VED / NOT ACHIE VED.	CHALL ENGE S					REME DIAL ACTIO N
MT ODO 5	Cor pora te Serv ices	Monito r Compl iance of municipal constru ction projec t in line with OHS ACT	assessm ents) in all municipa l buildings each year.	No of compliance reports generated on municipal project by 30 June 2023	2 compliance reports generated on municipal construc tion project	4 compliance reports generated on municipal construction project by 30 June 2023	4 compliance reports generated on municipa l construc tion project by 30 June 2023	2 compliance reports generated on municipal construction project	3 compliance reports generated on municipa l construc tion project	None	None	compliance reports	N/A	N/A	N/A	
MT ODO 6	Cor pora te servi ces	Provid e protec tive equip ment (PPE) (Empl	To provide PPE for all deservin g employee es &	No of employee s/EPWP provided with protective equipment	200 of employee s/EPWP	200 employee s/EPWP provided with protective equipment	66 employee s/EPWP provided with protective equipment	66 employee s/EPWP provided with protective equipment	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIR EC TO RA TE	PRO JECT	MEAS URAB LE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST ED TARGET S	2022/2023 QUARTERLY PERFORMANCE.				MEAN S OF VERIFI CATIO N	ANNUA L BUDGET 2022/20 23 (R '000')	ANNUA L BUDGET ADJUST ED 2022/20 23 (R'000')	4 TH QUARTE R EXPEND ITURES 2022/20 23(R000 -)
								QUARTE R 4 TARGETS	4 TH QUAR TER ACTUA L	TARGE TS ACHIE VED / NOT ACHIE VED.	CHALL ENGE S				
		see &EPW (P)	EPWP person nel on request each year	by 30 June 2023		by 30 June 2023	by 30 June 2023	protective equipment							
MT OD 07	Cor pora te Serv ices	Revie w and imple ment WSP and ATR	To provide capacity building to all identify d training projects in line with the WSP each year.	No of 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	1 WSP and ATR reviewed and submitted to LGSETA	Achieve d	None	None	WSP and ATR Report and Acknowl edgeme nt letter	R1 650	R2 406	
			To provide skilled and capable workforc	No of Training Reports generated	04 training report generated	8 Training Reports generated by 30 June 2023	8 Training Reports generated by 30 June 2023	2 trainings reports generated	Achieve d	None	None	Training Reports			

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIR EC TO RA TE	PRO JECT	MEAS URAB LE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST TARGET S	2022/2023 QUARTERLY PERFORMANCE.				MEAN S OF VERIFI CATIO N	ANNUA L BUDGET 2022/20 23 (R '000')	ANNUA L BUDGET ADJUST ED 2022/20 23 (R'000')	4TH QUARTE R EXPEND ITURES 2022/20 23(R000 -)
								QUARTE R 4 TARGETS	4TH QUAR TER ACTU AL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHALL ENGES				
MT OD 08	Cor pora te Ser vices	Award and manage ment external bursar y fund	To provide academic support to needy student for higher education	No of Bursary fund reports generated by 30 June 2023	04 of Bursary fund reports generated by 30 June 2023	04 of Bursary fund reports generated by 30 June 2023	04 of Bursary fund reports generated by 30 June 2023	1 of Bursary fund report generat ed	Achieve d	None	None	Bursary report	R3 500	R700	R2 135
MT ODO 9	Cor pora te Ser vices	Revie w of Organ isation al structure	To provide support to IDP targets for service delivery by reducing the vacancy rate each year.	% of positions filled in line with the approved organizational structure by 30 June 2023	60% of positions filled in line with the approved organizational structure by 30 June 2023.	60% of positions filled in line with the approved organizational structure by 30 June 2023.	60% of positions filled in line with the approved organizational structure by 30 June 2023.	70,7% positions filled in line with the approved organizational structure	Achieve d	None	None	Recruitment report	R0.00	R0.00	R0.00

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIR EC TO RA TE	PRO JECT	MEAS URAB LE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST TARGET S	2022/2023 QUARTERLY PERFORMANCE.					MEAN S OF VERIFI CATIO N	ANNUA L BUDGET 2022/20 23 (R '000')	ANNUA L BUDGET ADJUST ED 2022/20 23 (R000)	4 TH QUARTE R EXPEND ITURES 2022/20 23(R000
								QUARTER 4 TARGETS	4 TH QUAR TER ACTU AL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHALL ENGE S	REME DIAL ACTIO N				
MT OD1 0	Cor pora te Serv ices	Revie w of HR policie s	To update HR policies with all recently approve d legislati on each year.	No. of HR policies reviewed by 30 June 2023	10 HR policies reviewed	15 HR policies reviewed by 30 June 2023	15 HR policies reviewed by 30 June 2023	15 HR policies reviewed	15 policies reviewed	Achieve d	None	None	Reviewe d HR policies	R0.00	R0.00	
MT OD1 1	Cor pora te Serv ices	Local Labou r forum /Provi de emplo yee relatio ns service s	To ensure compla nce with SALGBC collectiv e agreem ent through function al LLF each year.	No. of LLF ordinary meetings held by 30 June 2023	09. of LLF resolution reports created	12 Ordinary LLF meetings held each year by 30 June 2023	12 Ordinary LLF meetings held each year by 30 June 2023	3 Ordinary LLF meetings held	2 Ordinar y LLF meetings held	Not Achieve d	Unavail ability of LLF member and non- adheren ce to master plan	Adhere to master plan	Resolutio n reports	R0.00	R0.00	

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIR EC TO RA TE	PRO JECT	MEAS URAB LE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST ED TARGET S	2022/2023 QUARTERLY PERFORMANCE.					ANNUA L BUDGET 2022/20 23 (R '000')	ANNUA L BUDGET ADJUST ED 2022/20 23 (R000')	4 TH QUARTE R EXPEND ITURES 2022/20 23(R000
								QUARTER 4 TARGETS	4 TH QUAR TER ACTU AL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHALL ENGES	REME DIAL ACTIO N			
MT OD1 2	Cor pora te Serv ices	Moni ting of muni cipal laws	To provide support for the implem entation of by- laws.	No. of By- Laws meetings held by June 2023.	4 By- Laws resolution meetings/ reports generated by 30 June 2023	4 By- Laws resolution meetings/ reports generated by 30 June 2023	4 By- Laws meeting held by 30 June 2023	1 of By- Laws meetings held	Achieve d	None	None	Reports and attenda nce register	R0.00	R0.00	
MT OD1 3	Cor pora te Serv ices	Mana ge muni cipal Litigati ons cases	To receive proper legal outcome for all municipa l legal cases each year	No. of municipal legal reports generated by 30 June 2023	4 municipal Litigations reports	12 municipal Litigations reports created by 30 June 2023	12 municipal Litigations reports created by 30 June 2023	3 municipal Litigations reports created	Achieve d	None	None	Municipal Litigation report	R3 375	R1 775	R4 490
MT OD 14	Cor pora te Serv ices	Perfor mance Mana gement System (PMS)	To improve perform ance manage ment and service delivery	No of performance agreements signed on corporate services employees by 30 June 2023	0 2 middle Managers performance assessments conducted by 30 June 2023	21 performance agreements signed or corporate services employee	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIR EC TO RA TE	PRO JECT	MEAS URAB LE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST TARGET S	2022/2023 QUARTERLY PERFORMANCE.				MEAN S OF VERIFI CATION	ANNUA L BUDGET 2022/20 23 (R '000')	ANNUA L BUDGET ADJUST ED 2022/20 23 (R'000')	4TH QUARTE R EXPEND ITURES 2022/20 23(R000	
								QUARTER 4 TARGETS	4TH QUAR TER ACTU AL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHALL ENGE S					REME DIAL ACTIO N
MT OD1 5	Cor pora te Ser vices	ICT Gover nance	To streng then municipa l IT governance.	No. of ICT steering committee Resolution Register Developed by 30 June 2023	04 ICT Steering Committee Resolution register	4 ICT steering committee Resolution Registers Developed and Implemented by 30 June 2023	4 ICT steering committee Resolution Register Developed by 30 June 2023	1 of ICT steering committee Resolution Register Developed	1 of ICT steering committee Resolution Register Developed	Achieved	None	None	Committee Resolution Registers	R0.00	R0.00	
MT OD1 6	Cor pora te Ser vices	Develop ICT Waste Plan	To impleme nt a planned ICT projects	No of ICT Master Plan Developed by 30 June 2023	New Indicator.	1 ICT Master Plan Developed by 30 June 2023	1 ICT Master Plan Developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MT OD1 7	Cor pora te Ser vices	Develop ICT Security Plan	To manage and Control ICT Security	No of ICT Security Plan Developed by 30 June 2023	New Indicator.	1 ICT Security Plan Developed by 30 June 2023	1 ICT Security Plan Developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MT OD1 8	Cor pora te	ICT system support	To Maintain All ICT Systems through	No. of reports for IT Systems Supported	New Indicator	12 reports for IT Systems Supported	12 reports for IT Systems Supported	3 reports for IT Systems Supported	3 reports for IT Systems Supported	Achieved	None	None	reports for IT Systems	R 11 890	R16 890	R16 800

FOURTH QUARTER (SDBIP) PROGRESS REPORT

2022/2023

NO.	DIR EC TO RA TE	PRO JECT	MEAS URAB LE OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST ED TARGET S	2022/2023 QUARTERLY PERFORMANCE.				MEAN S OF VERIFI CATIO N	ANNUA L BUDGET 2022/20 23 (R '000')	ANNUA L BUDGET ADJUST ED 2022/20 23 (R'000')	4TH QUARTE R EXPEND ITURES 2022/20 23(R000 -
								QUARTER 4 TARGETS	4TH QUAR TER ACTU AL	TARGE TS ACHIE VED / NOT ACHIE VED.	CHALL ENGES				
	Serv ices		ICT mainten ance Plan each year.	by 30 June 2023		by 30 June 2023	by 30 June 2023	Support ed							
MT OD 19	Cor pora te Serv ices	Revie w File plan	To improve records manage ment systems by all users each year.	No. of records managem ent reports compiled by 30 June 2023	12 records managem ent	07 of records managem ent projects implemented by 30 June 2023	12 of records managem ent reports compiled by 30 June 2023	3 Records Management project implemented	Achieve d	None	None	Records Manage ment Reports	R0.00	R0.00	
Total													R21 815	R26 715	

SIGNATURES

Mogamedi RM

Municipal Manager's Signature:

Date 31/07/2023



Cllr Maitula B.M

Mayor's Signature: [Signature]

Date 31/07/2023