

ANNUAL PERFORMANCE REPORT

2022/2023



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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3. PART 1: GENERAL INFORMATION

VISION

To be a catalyst of integrated community driven service delivery

MISSION

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

VALUES

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

4. EXECUTIVE SUMMARY

- a. Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
 - Develop a performance management system;
 - Set targets, monitor and review performance based on indicators linked to the IDP;
 - Publish annual report on performance management for the Councilors, staff, the public and other spheres of government;
 - Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
 - Conduct an internal audit on performance before the reports are tabled;
 - Have the annual performance report audited by the Auditor General; and
 - Involve the community in setting indicators and targets and reviewing municipal performance.
- b. The Annual Performance Report has been prepared in terms of section 46 of MSA no 32 of 2000 and it reports on the performance of the municipality against the targets approved in the Service Delivery and Budget Implementation Plan for 2022/2023 financial year. The report include the performance of service providers evaluated based on the specification, terms and conditions of the contracts signed with the municipality for provision of goods and services during the 2022/2023 financial year. The performance for the current year

2022/2023 is further compared to the performance in the prior year 2021/2022 to determine growth and improvements achieved in the current year and the lessons taken from the challenges encountered during the current year. The report is consistent with the financial report, the approved IDP and therefore must be interpreted with reference to the annual financial statements for the year ended 30 June 2023 where applicable.

- c. The Mayor and Municipal Manager have tried their level best during the 2022/2023 financial year to ensure, in accordance with their respective MFMA responsibilities, that the implementation of the SDBIP was effectively monitored notwithstanding the strategic and operational challenges experienced. The Mayor on a quarterly basis convened four (4) performance review Lekgotla sessions in which the Executive Committee, council speaker, Chief whip of council, chairperson of section 79 committees chair persons, MPAC chairperson, middle management managers and Senior Managers are present to review the actual performance for the period under review and took resolutions that were followed up for implementation to ensure improvement in the overall municipal performance on service delivery. The quarterly performance reports are submitted to council by the executive committee for noting and approval.
- d. The municipality successfully conducted the annual performance assessments and the half yearly performance assessments of the Municipal Manager and the five (5) senior managers for the year ended 30 June 2023; and 4 senior managers assessed the mid-year of 2022/2023 ended at 31 December 2023 respectively.
- e. The municipality had **142 original annual targets** which were adjusted to **149 annual targets** for the 2022/2023 financial year and managed to attain **141 targets** which is **99% percent** of the total annual targets. The following table shows the summary of the annual targets per KPA.

Table 1: Summary of performance against Annual Target 2022/2023

KPA	Description	Directorate/Department	No. of original Annual targets	No. of special adjusted Annual targets	No. of targets attained	No. of targets not attained	Achievement %
KPA 1	Spatial Rationale.	Economic Development and Planning	10	08	08	0	100%
KPA 2	Basic Service Delivery.	Infrastructure Services and Community Services	45	49	49	0	100%
KPA 3	Local Economic Development.	Economic Development and Planning	12	11	11	0	100%
KPA 4	Financial Viability.	Budget and Treasury Office	20	20	19	01	95%
KPA 5	Good Governance and Public Participation.	Municipal manager's Office and Legislative Support	25	25	25	0	100%
KPA 6	Municipal Transformation and Organizational Development.	Corporate Services & Economic Development and Planning	30	30	29	01	97%
Total			142	143	141	02	99%

		and Planning					
KPA 4	Financial Viability.	Budget and Treasury Office	19	18	16	02	89%
KPA 5	Good Governance and Public Participation.	Municipal manager's Office and Legislative Support	27	26	20	06	77%
KPA 6	Municipal Transformation and Organizational Development.	Corporate Services and EDP	32	30	27	03	90%
Total			127	127	102	25	80%

f. The following are the municipal overall key challenges and remedial actions for the 2022/2023 financial year:

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 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 cogtha to try and clarify the matter in relation to property rates act</p>

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.

<p>Suspension of PPPF by National Treasury resulting in procurement put in abeyance delayed implementation of some projects.</p>	<p>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.</p>	<p>Implement the non-achieved targets in the new financial year. Consider finalizing procurement for 3rd quarter and 4th quarter in the second quarter of the financial year.</p>
<p>Non-payment of property rates by the high capacity businesses within our municipality.</p>	<p>The mayor to engage the business owners to resolve issues at hand.</p>	<p>Appoint a debt collector and legally collect the outstanding amounts after the engagement are completed.</p>

PERFORMANCE INFORMATION PLAN

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 Annual Targets	Total Number of Achieved Annual Targets	Total Number of Not Achieved Annual Targets	Performance %
11	10	08	08	08	0	100%

N O.	DIR ECT ORATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFORMAN CE INDICATOR.	BASELI NE	2021/20 22		ANNUA L TARGET 2022/20 23	ANNUA L ADJUST ED TARGET S 2022/20 23	2022/2023 ANNUAL PERFORMANCE.		MEAN S OF VERIFI CATION	ANNU AL BUDG ET 2022/2 023 ('R000')	ANN UAL BUD GET ADJ USTE D 2022/ 2023 ('R00 0')	EXPEND ITURES 2022/20 23 ('R000')
						YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGET 2022/20 23			2022 / 2023 YEAR ACTU AL	TARGET S ACHIEV ED / NOT ACHIEV ED.				
SR 01	EDP	Land acquisiti on negotiati ons with land owners	To have Municipal land ownership	No of meetings on land acquisition to be held with identified stakeholders within makhudutha	04 meetings on land acquisition to be held	Achieved. 4 meetings on land acquisition held with identified stakeholders within Makhudut	4 meetings on land acquisition to be held with identified stakeholders within Makhudut	4 meetings on land acquisition to be held with identified stakeholders within Makhudut	4 meetings on land acquisition on held with identified	Achieved	None	Minutes and attenda nce register	R200	R200	R0.00

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 ANNUAL PERFORMANCE.				ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES 2022/2023 ('R000')			
									2022 / 2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				MEASURES OF VERIFICATION		
SR02	EDP	Land Purchase	To have formalized settlements	No. of Settlements formally demarcated within Makhuduthamaga jurisdiction by 30 June 2023	03 Settlements formally demarcated	Not Achieved. Service provider not appointed	7 256 Sqm (0.7ha) of land purchased by 30 June 2023	7 256 Sqm (0.7ha) of land purchased by 30 June 2023	hamaga Jurisdiction by 30 June 2023	hamaga Jurisdiction by 30 June 2023	stakeholders within Makhuduthamaga Jurisdiction	Achieved	None	None	Offer to purchase /letters or Tribal resolution	R 1 000	R 1 300	R 1 000

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									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION				
SR 03	EDP	Implementation of LUM	To improve on land use management	No. of workshop held on LUM by 30 June 2023	4 workshop on LUM held	Achieved 05 monitoring and maintenance of GIS activities implemented	04 workshop held on LUM by 30 June 2023	04 workshop held on LUM by 30 June 2023	04 workshop held on LUM	Achieved	None	None	Attendance Register and minutes	R0.00	R0.00	R0.00
SR 04	EDP	Monitoring and implementation of building control bylaw	To promote compliance on structural buildings	No. of building/site inspections conducted by 30 June 2023	100 building/site inspections conducted	Achieved 100 building/site inspections conducted	100 building/site inspections conducted by 30 June 2023	100 building/site inspections conducted by 30 June 2023	100 building/site inspections conducted	Achieved	None	None	Site inspection Reports	R0.00	R0.00	R0.00
SR 05	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	100% assessed of building plans	Achieved 100% of received building plans assessed	100% of building plans received and assessed by 30 June 2023 (Number of building	100% of building plans received and assessed by 30 June 2023 (Number of building	100% of building plans received and assessed	Achieved	None	None	Building plans Register	R0.00	R0.00	R0.00

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									2022/2023 ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION				
SR 06	EDP	National Building Standards	To comply with National Building Standards	No of building standards acquired by 30 June 2023	New Indicator.	100 of building inspections conducted within Makhudut hamaga jurisdiction Target Achieved	1 building standards acquired by 30 June 2023.	27 building standards acquired by 30 June 2023.	27 building standards acquired	Achieved	None	None	Building standards report.	R60	R60	R22
SR 07	EDP	Township establishment	To have formally established townships	No of township establishment done within makhuduthamaga jurisdiction by 30 June 2023	New indicator	Project discontinued	01 township establishment done within makhuduthamaga jurisdiction	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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N O.	DIR ECT ORATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFORMAN CE INDICATOR.	BASELI NE	2021/20 22 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGET 2022/20 23	ANNUA L ADJUST ED TARGET 2022/20 23	2022/2023 ANNUAL PERFORMANCE.				MEAN S OF VERIFI CATIO N	ANNU AL BUDG ET 2022/2 023 ('R000')	ANN UAL BUD GET ADJ USTE D 2022/ 2023 ('R00 0')	EXPEND ITURES 2022/20 23 ('R000')
									2022 / 2023 YEAR ACTU AL	TARGET S ACHIEV ED/NOT ACHIEV ED.	CHALL ENGE S	REMED I AL ACTION				
SR 08	EDP	Formalis ation of Jane Furse	To have general plan for Jane Furse	No of settlements formalized by 30 June 2023	Feasibility Study	0 service provider not appointed target Not Achieved	01 settlement formalize d by 30 June 2023(Jan e furse – Vergelege n C)	01 settlement formalized by 30 June 2023(Jan e furse – Vergelege n C)	01 settlement formaliz ed	Achieved	None	None	Draft Layout plan	R1500	R800	R687
SR 09	EDP	Municipa l buildings survey	To comply with OHS regulation	No of survey conducted on municipal building for fire equipment installation by 30 June 2023	OHS Report	New indicator	01 of survey conducted on municipal building for fire equipment installation by 30 June 2023	01 of survey conducted on municipal building for fire equipment installation by 30 June 2023	01 of survey conducted on municipal building for fire equipment installation	Achieved	None	None	Building Survey Report	R500	R950	R950

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N O.	DIR ECT ORA TE	PROJE CT	MEASU RABLE OBJE CTIVE	KEY PERFORMAN CE INDICATOR.	BASELI NE	2021/20 22 YEAR ACTUAL ACHIEV ED OR NOT ACHIEV ED	ANNUA L TARGET 2022/20 23	ANNUA L ADJUST ED TARGET S 2022/20 23	2022/2023 ANNUAL PERFORMANCE.				MEAN S OF VERIFI CATIO N	ANNU AL BUDG ET 2022/2 023 ('R000')	ANN UAL BUD GET ADJ USTE D 2022/ 2023 ('R00 0')	EXPEND ITURES 2022/20 23 ('R000')
									2022 / 2023 YEAR ACTU AL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGE S	REMED I AL ACTION				
Total																
													R3 560	R3	R2 659	
														010		

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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 Annual Targets	Total Number of Achieved Annual Targets	Total Number of Not Achieved Annual Targets	Performance %
45	45	49	49	49	0	100%

NO.	DIREC TORATE	PROJEC T	MEASURA BLE OBJECTI VE	KEY PERFORM ANCE INDICATO R.	BASELIN E	2021/2022 YEAR ACTUAL ACHIEVE D OR NOT ACHIEVE D	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTE D TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.			MEAS URES 2022/ 2023 ('R00 0')	ANNU AL BUDG ET 2022/2 023 ('R000')	ANNU AL BUDG ET ADJUS TED 2022/2 023 ('R000')	EXPE NDIT URES 2022/ 2023 ('R00 0')
									2022 / 2023 YEAR ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGES				
BS0 1	Infrastru cture Services	Constructio n of road from Mashabel a Tribal office to Machacha	To improve accessibility of villages within Makhudutha maga	No. of km road from Mashabela Tribal office to Machacha to be constructed	4.5km of access road from Mashabela Tribal office to Machacha Constructed	4.5km of access road from Mashabela Tribal office to Machacha Constructed	5.5km of access road from Mashabela Tribal office to Machacha constructed	4,6km of access road from Mashabela Tribal office to Machacha constructed	4,6km of access road from Mashabela Tribal office to Machacha constructed	Achieved	None	None	R 20 500	R26 500	R25 909

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NO.	DIREC TORATE	PROJEC T	MEASURA BLE OBJECTIVE	KEY PERFORM ANCE INDICATOR.	BASELIN E	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTE D TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.				ANNU AL BUDG ET 2022/2023 ('R000')	ANNU AL BUDG ET ADJUS TED 2022/2023 ('R000')	EXPE NDIT URES 2022/2023 ('R00 0')	
									2022 YEAR ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGES	REME DIAL ACTIO N				MEAS URES OF VERI FICATION
		(5.5km) PH2		up to Sub-base layer by 30 June 2023	Machacha constructed	phase 1 Target achieved	by 30 June 2023	up to base layer by 30 June 2023	up to base layer							
BS0 2	Infrastru cture Services	Constructio n of road from Makwete to Molepane /Ntoane(10km)	To improve accessibility of villages within Makhudutha maga	No of km road from Makwete to Molepane /Ntoane to be constructed up to sub-base layer by 30 June 2023	1 km road from Mokwete to Molepane /Ntoane constructed up to road bed.	0 of 3.5 km access road from Mokwete to Molepane/ Ntoane not constructed up to roadbed Target Not Achieved	3.5 km of access road from Mokwete to Molepane /Ntoane constructed by 30 June 2023	5 km of access road from Mokwete to Molepane /Ntoane constructed up to sub-base layer by 30 June 2023	5 km of access road from Mokwete to Molepane /Ntoane constructed up to sub-base layer	Achieved	None	None	Progress Report	R18 000	R16 000	R16 000
BS0 3	Infrastru cture Services	Constructio n of access road from Mailla Mapitsane to Magolego Tribal Office(7,5 km)	To improve accessibility of villages within Makhudutha maga	No of km Road from Mailla Mapitsane to Magolego Tribal Office constructed up to site establishment	1 Design developed for access road from Mailla Mapitsane to Magolego Tribal	Project discontinued	7.5km of road from Mailla Mapitsane to Magolego Tribal Office constructed up to site establishment	4 km of road from Mailla Mapitsane to Magolego Tribal Office constructed up to site establishment	4 km of road from Mailla Mapitsane to Magolego Tribal Office constructed up to site establishment	Achieved	None	None	Progress Report	R5 000	R1 000	R1 000

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NO.	DIREC TORATE	PROJEC T	MEASURA BLE OBJECTI VE	KEY PERFORM ANCE INDICATO R.	BASELIN E	2021/2022 YEAR ACTUAL ACHIEVE D OR NOT ACHIEVE D	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTE D TARGET 2022/2023	2022/2023 YEAR ACTUAL	2022/2023 ANNUAL PERFORMANCE.			MEAS URES 2022/2023 ('R00 0')	ANNU AL BUDG ET ADJUS TED 2022/2 023 ('R000')	ANNU AL BUDG ET 2022/2 023 ('R000')	EXPE NDIT URES 2022/2023 ('R00 0')
										TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGES	REME DIAL ACTIO N				
B50 4	Infrastru cture Services	Construcio 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	Office(7.5k m)	Project discontinued	7km of road from Glen Cowie Old Post to Phokwane constructed up to roadbed (7km) by 30 June 2023	3.5km of road from Glen Cowie Old Post 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	Achieved	None	None	R15 000	R11 000	R7 302	Progre ss Report

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									2022 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				MEASURES OF VERIFICATION	
BS05	Infrastructure Services	Construction 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 subbase layer by 30 June 2023	4.2 km of access road from Lobethal to Tisane constructed up to site Establishment and layout setting-out	4.2 km of access road from Lobethal to Tisane constructed up to site Establishment and layout setting-out Target achieved	4.2km of access road from Lobethal to Tisane constructed by 30 June 2023	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 subbase layer	Achieved	None	None	None	Progress Report	R15 000	R15 000	R17 000
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 by 30 June 2023	01 Detailed Design developed for Mamone Internal road by 30 June 2023	Achieved	None	None	None	Detailed Design Report	R10 000	R10 000	R1000

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									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION
BS07	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduhla 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 Target achieved	40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2023	30 Existing roads, Bridges and storm water maintained within MLM by 30 June 2023	35 Existing roads, Bridges and storm water maintained with MLM	Achieved	None	None	Maintenance report	R21 900	R36 900	R36 541
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	15 Existing electricity infrastructure maintained within MLM by 30 June 2023	17 Existing electricity infrastructure maintained within MLM	Achieved	None	None	Maintenance report	R2 305	R2 855	R2 855

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									TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION	MEASUREMENTS				
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/other assets maintained by 30 June 2023	10 Existing Municipal facilities maintained by 30 June 2023	13 Existing Municipal facilities maintained	Achieved	None	None	Maintenance report	R2 500	R4 000	R3 974
BS10	Infrastructure Services	Upgrading of sports facility phase 2 (Marishane sports facility)	To improve welfare of community in sports activities	No of sports facility upgraded by 30 June 2023 (Marishane sports facility-phase 2)	Marishane sports facility phase 1 upgraded	Project discontinued	1 Sports facility upgraded by 30 June 2023 (Marishane sports facility-phase 2)	1 Sports facility upgraded by 30 June 2023 (Marishane sports facility-phase 2)	1 Sports facility upgraded (Marishane sports facility-phase 2)	Achieved	None	None	Progress report / completion certificates	R5000	R6 400	R6 400

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									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION				
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	04 reports compiled on provision of FBE to registered indigents by 30 June 2023	Achieved	None	None	FBE Reports	R3 144	R2 144	R2 144	
BS12	Infrastructure Services	Construction 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	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 road from Malegase to Mapulane constructed by 30 June 2023.	Achieved	None	None	progress report / completion certificate	R11 976	R8 556	R6 804	

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									2022 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
BS13	Infrastructure Services	Construction 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	Bridge constructed up to foundation level	01 Detailed Designs developed for access road and bridge at Mochadi (2.8km) Target achieved	2.9 km of Mochadi road constructed by 30 June 2023	2.8 km road to be constructed for Mochadi road by 30 June 2023	Achieved	None	None	None	progress report /completion certificate	R21 470	R28 760	R28 760
				To construct access bridge for Mochadi village by 30 June 2023	Bridge constructed up to foundation level	01 Detailed Designs developed for access road and bridge at Mochadi (2.8km) Target achieved	2.9 km of Mochadi road constructed by 30 June 2023	2.8 km road to be constructed for Mochadi road by 30 June 2023	Achieved	None	None	None	progress report /completion certificate	R21 470	R28 760	R28 760
				To construct access bridge for Mochadi village by 30 June 2023	Bridge constructed up to foundation level	01 Detailed Designs developed for access road and bridge at Mochadi (2.8km) Target achieved	2.9 km of Mochadi road constructed by 30 June 2023	2.8 km road to be constructed for Mochadi road by 30 June 2023	Achieved	None	None	None	progress report /completion certificate	R21 470	R28 760	R28 760

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									TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION	MEASURES OF VERIFICATION			
BS14	Infrastructure Services	Construction of access road and bridge from mathousans to Maragane (10km)	To improve accessibility within Makhudutha maga	No of Detailed Design developed for construction of access road and bridge from Mathousand to Maraganen g by 30 June 2023	New indicator	New Project	Road 30 June 2023	road by 30 June 2023	Constructed	Achieved	None	None	R500	R500	R500
BS15	Infrastructure Services	Construction of Rierfontein (Ngwaritsi)	To improve accessibility within	Development of detailed design for sport facility	New indicator	New Project	Sport facility at Rierfontein (Ngwaritsi) constructed	Detailed Design for sport facility at Rierfontein	Detailed Design for sport facility at Rierfontein	Achieved	None	None	R0.00	R1 536	R922

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									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION			
) sports facility	Makhudutha maga	at Rietfontein (Ngwaritsi) by 30 June 2023			up to setting out and layer works by 30 June 2023	(Ngwaritsi) developed 30 June 2023	(Ngwaritsi) developed						
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	01 detailed design developed for construction of access road from Jane Furse RDP to Mogorwane (5.8 km) by 30 June 2023	5.8 km of road from Jane Furse RDP to Mogorwane constructed up to roadbed by 30 June 2023	5.8 km of road from Jane Furse RDP to Mogorwane constructed up to selected layer	Achieved	None	None	R550	R17 595	R21 703

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									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
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 access road and bridge access	0.85 KM road from Makgeru Moshate to Mantime Primary School constructed by 30 June 2023.	0.85 km road from Makgeru Moshate to Mantime Primary School constructed	Achieved	None	None	Report s/ completion certificate	R10 940	R10 940
				To construct Access bridge for Makgeru Moshate to Mantime Primary school road by 30 June 2023	New indicator	New Project	0.85 KM access road and bridge from Makgeru Moshate to Mantime Primary School constructed	To construct Access bridge for Makgeru Moshate to Mantime Primary school road by 30 June 2023.	Access bridge for Makgeru Moshate to Mantime Primary school road Constructed	Achieved	None	None	Report s/ completion certificate		

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									2022 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				MEASUREMENTS VERIFICATION	
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 for 6Km access road from Mathapisa to Soetveld developed by 30 June 2023 (6km)	01 Detailed Design developed for 6Km access road from Mathapisa to Soetveld by 30 June 2023	01 Detailed Design developed for 6Km access road from Mathapisa to Soetveld	Achieved	None	None	None	Detail ed Design Report	R500	R2 000	R1 163
BS 19	Infrastructure Services	Construction of Manyeleli to Mamone central access road(2.6km)	To improve accessibility within Makhudutha maga	No of km road from Manyeleli to Mamone central constructed by 30 June 2023	01 Detailed Designs developed for access road from Manyeleli to Mamone central	01 Detailed Designs developed for access road from Manyeleli to Mamone central (2.6km)	2.6 of km access road from Manyeleli to Mamone central constructed by 30 June 2023	2.6 Km road from Manyeleli to Mamone central constructed by June 2023	2.6 Km road from Manyeleli to Mamone central constructed	achieved	None	None	None	Progre ss Report / Compl etion Certifi cate report	R15 949	R25 412	R25 567

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									2022 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION			
BS 20	Infrastructure Services	Construction of Access road from road from Makhudutha magama	To improve accessibility within Makhudutha magama	No. of KM road from Makhudutha Mamone to R579 constructed up to site establishment and layout setting out by 30 June 2023	New indicator	New Project	0	1.2 KM road from Makhudutha Mamone to R579 constructed up to site establishment and layout setting out by 30 June 2023	1.2 KM road from Makhudutha Mamone to R579 constructed up to site establishment and layout setting out by 30 June 2023	Achieved	None	None	Progress report	R7439	R3 429
BS 21	Infrastructure Services	Construction of access road from Makhudutha magama	To improve accessibility within Makhudutha magama	No of Detailed Design developed for access road from Makhudutha Mamone to R579 constructed up to site establishment and layout setting out by 30 June 2023	New indicator	New Project	01 Detailed Design for access road from Makhudutha Mamone to R579 developed by 30 June 2023	01 Detailed Design developed for access road from Makhudutha Mamone to R579 developed by 30 June 2023	01 Detailed Design developed for access road from Makhudutha Mamone to R579 developed by 30 June 2023	Achieved	None	None	Detailed Design Report	R1 950	R2 400

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									2022 / 2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION					
BS 22	Infrastructure Services	Construction of Access Road from Motor-gate Wonderboom to R579 (10km)	To improve accessibility within Makhuduthamaga	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 (10km) by 30 June 2023	01 Detailed design developed for Access Road from Motor-gate Wonderboom to R579 by 30 June 2023	01 Detailed design developed for access road from Motor-gate Wonderboom to R579	None	None	Achieved	None	None	R 500	R 200	R 200
BS 23	Infrastructure Services	Rehabilitation of access road at Hlalanikahle	To improve accessibility within Makhuduthamaga	No of km road rehabilitated at Hlalanikahle by 30 June 2023	2.2Km of dilapidated access road at Hlalanikahle	New project	01 km of access road at Hlalanikahle rehabilitated by 30 June 2023	2.2 km road rehabilitated at Hlalanikahle by 30 June 2023	2.2 km road rehabilitated at Hlalanikahle	None	None	Achieved	None	None	R 5000	R 9 000	R 9 000

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									2022 YEAR ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGE S	REME DIAL ACTIO N				MEAS URES OF VERI FICATI ON
BS2 4	Infrastru cture Services	Constructio n 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 4.2 km Kome Internal street Ph2 By 30 June 2023	01 Detailed Design developed for 3.2 km Kome Internal street Ph2 By 30 June 2023	01 Detailed Design developed for 3.2km Kome Internal street Ph2	Archived	None	None	01 Detailed Design report	R 550	R0.00	
BS2 5	Infrastru cture Services	Constructio n of Phaahla Mamafjek ele to Masehlane ng access road (10km)	To improve accessibility within Makhudutha maga	No of Detailed Design developed for Construction of Phaahla Mamafjek ele to Masehlane ng access road (10km)	New Indicator	New project	01 Detailed Design developed for Construction of Phaahla Mamafjek ele to Masehlane ng access road (10km)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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									2022 / 2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
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 Dhlabane (Ngwanakwena and Malatjane) 30 June 2023	Detail design report	0 Electrical infrastructure installed for 600 households at Dhlabane (Ngwanakwena and Malatjane) Not done, Target not Achieved	300 H/H provided with access to electrical infrastructure at Dhlabane (Ngwanakwena and Malatjane) 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		300 H/H PH2		No of H/H provided with access to electrical infrastructure at Setlaboswane and Mohwelere	Detail design report	0 Electrical infrastructure installed for 600 households at Dhlabane (Ngwanakwena and Mohwelere)	300 stands provided with access to electrical infrastructure at Setlaboswane and Mohwelere	300 H/H provided with access to electrical infrastructure at Setlaboswane and Mohwelere	300 H/H provided with access to electrical infrastructure at Setlaboswane and Mohwelere	achieved	None	None	Progress Report / Completion Certificate report	R 6 000	R 6 000	R6 000

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									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
BS27	Infrastructure Services	Installation of High mast lights	To improve visibility within Makhudutha maga	No of High mast lights installed at Mamone (Kgoshi Mampuru), Seifaboswane, Marishane) By 30 June 2023	New indicator	Malafjane) Not done, Target not Achieved	by 30 June 2023	by 30 June 2023	Achieved	None	None	03 High mast lights installed at Mamone(Kgoshi Mampuru Seifaboswane, Marishane)	R3 500	R3 500	R3 500	Progress Report / Completion Certificate report
BS28	Infrastructure services	Construction of guard rooms and boom gates in	To safeguard municipal Assets	No of guardrooms constructed at municipal buildings by	New indicator	New Project	05 guardrooms and Boom gates installed at municipal buildings by	05 guardrooms constructed at municipal buildings by	Achieved	None	None	06 guardrooms constructed at	R5 000	R5 000	R5 000	Completion certificate

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									2022 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		municipal facilities		30 June 2023			30 June 2023	30 June 2023								
				No of Boom gates installed at municipal buildings by 30 June 2023	New indicator	New Project	0	04 Boom gates installed at municipal buildings by 30 June 2023	Achieved	None	None					
BS 29	Infrastructure services	Construction of Clear Vu fence at municipal facilities	To promote a healthy	No of Clear Vu fence installed at Phachla library, Jane furse library and Nebo DLTC by 30 June 2023	New indicator	New Project	03 Clear Vu fence at Phachla library, Jane Furse Library and Nebo DLTC by 30 June 2023	03 Clear Vu fence at Phachla library, Jane Furse Library and Nebo DLTC installed by 30 June 2023	Achieved	None	None	Completion certificate	R24 200	R26 200	R25 905	
BS 30				No of H/H provided with access	700 H/H Solid	700 H/H Solid Waste collected	700 H/H with access to Solid	700 H/H provided with access	Achieved	None	None	Q1 & Q2 Data	R24 200	R26 200	R25 905	

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									2022 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION			
	Community Services.	Solid waste Collection	and a clean environment	to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausand by 30 June 2023	Waste collected	once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausand Target Achieved	Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausand by 30 June 2023	to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausand by 30 June 2023	Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie mathausand			Collection register			
				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	50 skips collected at 19 villages on weekly basis by 30 June 2023	3 380 Collection of skips done at 35 villages on weekly basis by 30 June 2023	5892 Collection of skips done at 35 villages on	Achieved	None	None	Collection Register		
BS 31	Community Services.	Landfill Site Operation	To enhance landfill operation	No of Community consultation program on waste	01 of Community consultation program on waste	Project discontinue	01 of Community consultation program on waste	01 Community consultation program on waste	01 Community consultation program on waste	Achieved	None	None	Attendance Register.		

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									TARGET / ACTUAL	ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
				collection conducted within Makhudutha maga by 30 June 2023	waste collection		collection conducted within Makhudutha maga by 30 June 2023	collection conducted within Makhudutha maga by 30 June 2023	collection conducted within Makhudutha maga						
				No of landfill site audit reports compiled by 30 June 2023	04 Landfill audit done	04 landfill site audit reports compiled Target not Achieved	04 landfill site audit reports compiled by 30 June 2023	04 landfill site audit reports compiled by 30 June 2023	04 landfill site audit reports compiled	Achieved	None	None	Landfill site audit reports compiled		
BS32	Community Services.	Fencing of cemeteries	To protect gravestones from wandering animals	No of Cemeteries fenced within Makhudutha maga Jurisdiction by 30 June 2023.	04 Cemeteries fenced	Cemeteries not fenced at Makhudutha maga jurisdiction Target Not Achieved	6 Cemeteries fenced within Makhudutha maga Jurisdiction by 30 June 2023.	5 Cemeteries fenced within Makhudutha maga Jurisdiction by 30 June 2023.	5 Cemeteries fenced within Makhudutha maga Jurisdiction	Achieved	None	None	Completion certificate	R800	R1 457 R956

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									TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION	MEASURES OF VERIFICATION			
BS33	Community Services.	Environmental 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	4 Environmental awareness and clean up campaigns held at ward (07,06, 26, 30,) by 30 June 2023	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhudutha maga by 30 June 2023	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	Achieved	None	None	Report s and attend ance registe r	R165	R126
BS34	Community Services.	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse, Phokoane, Patamshwane & Ga Phahla library) by	8 Library Awareness Campaign	8 Library Awareness Campaign held at Jane Furse ,Phokoane,P atamshwane & Ga Phahla library	16 Library Awareness Campaign held within the jurisdiction of Makhudutha maga by 30 June 2023	16 Library Awareness Campaign held within the jurisdiction of Makhudutha maga by 30 June 2023	24 Library Awareness Campaign held within the jurisdiction of Makhudutha maga	Achieved	None	None	Attend ance registe rs & report s	R0.00	R0.00

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									2022 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				30 June 2023.		Target Achieved	30 June 2023									
BS 35	Community Services.	Disaster relief	To provide relieve 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.(Disaster cases attended /total number of reported disaster cases)by June 2023	100% Disaster relief provided. (total number of disaster cases attended /total number of reported disaster cases)by June 2023	100% Disaster relief provided.	Achieved	None	None	Completed assessment forms	R2 200	R2 000	R2 183

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									2022 / 2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL 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	01 of climate management strategy developed by 30 June 2023	To develop climate management strategy by 30 June 2023	Climate management strategy developed	Achieved	None	None	R 0.00	R0.00	R0.00
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	4 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga Target Achieved	8 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2023	8 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2023	9 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga	Achieved	None	None	R100	R100	R78
				No of advisory forums on disaster held by 30 June 2023	3 advisory forums on disaster	3 advisory forums on disaster Target Achieved	3 advisory forums on disaster held by 30 June 2023	3 advisory forums on disaster held by 30 June 2023	3 advisory forums on disaster held	Achieved	None	None			

ANNUAL PERFORMANCE REPORT

2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.				ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES 2022/2023 ('R000')
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BS38	Community Services.	Sports promotion.	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2023	07 Sports promotion activities	07 Sports promotion activities held Target Achieved	8 Sports promotion activities held by 30 June 2023	8 Sports promotion activities held by 30 June 2023	Achieved	None	None	None	R1 100	R1 600	R1 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	8 Arts and culture promotion activities held with Makhudutha maga community by 30 June 2023	Achieved	None	None	None	R1 100	R1 600	R1 025
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	4 ablution facilities constructed in community halls by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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2022/2023

NO.	DIREC TORATE	PROJEC T	MEASURA BLE OBJECTIVE	KEY PERFORM ANCE INDICATOR.	BASELIN E	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.				ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES 2022/2023 ('R000')	
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION				
BS4 1	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 held	4 Road safety campaigns held	4 Road safety campaigns held at ward 18 by 30 June 2023	4 Road safety campaigns held within the jurisdiction of Makhudutha maga by 30 June 2023	4 Road safety campaigns held within the jurisdiction of Makhudutha maga	Achieved	None	None	Attendance registers	R100	R130	R276
BS4 2	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	2 Traffic equipment purchased by 30 June 2023	2 Traffic equipment purchased	Achieved	None	None	reports and invoices	R1 000	R500	R343
BS4 3	Community Services.	K78 Trailer	To enhance law enforcement and revenue collection	To Appoint service provider for procurement of K78 Trailer by	New Indicator.	New project	1 K78 Trailer purchased 30 June 2023	To Appoint service provider for procurement of K78 Trailer by	Appointment of service provider for procurement of K78	Achieved	None	None	Appointment letter.	R500	R800	R0.00

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2022/2023

NO.	DIREC TORATE	PROJEC T	MEASURA BLE OBJECTI VE	KEY PERFORM ANCE INDICATO R.	BASELIN E	2021/2022 YEAR ACTUAL ACHIEVE D OR NOT ACHIEVE D	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTE D TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.				ANNU AL BUDG ET 2022/2 023 ('R000')	ANNU AL BUDG ET ADJUS TED 2022/2 023 ('R000')	EXPE NDIT URES 2022/ 2023 ('R00 0')	
									2022 / 2023 YEAR ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALL ENGE S	REME DIAL ACTIO N				MEAS URES OF VERI FICATIO N
				30 June 2023				30 June 2023		Trailer done						
BS4 4	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 by 30 June 2023	13 fire arms purchased	Achieved	None	None	Purchase order and invoice	R200	R350	R193
BS4 5	Community Services.	Development of Integrated Transport plan	To enhance mode of transport for the community	Development of integrated transport plan by 30 June 2023	New Indicator	New project	01 integrated transport plan developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total														R231 697	R286 039	R278 098

ANNUAL PERFORMANCE REPORT

2022/2023

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

Total Number of Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets	Total Number of Annual Targets	Total Number of Achieved Annual Targets	Total Number of Not Achieved Annual Targets	Performance %
12	12	11	11	11	0	100%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 YEAR ACTUAL	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFICATION	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES 2022/2023 ('R000')
									2022/2023 TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
LED 01	EDP	LED forum	To monitor impact and progress on implementation of LED projects	No. of LED forum held by 30 June 2023	02 LED forum held	2 LED forum held Target Achieved	2 LED forums to be held by 30 June 2023	2 LED forums to be held by 30 June 2023	2 LED forums held	Achieved	None	Attendance register and Minutes	R0.00	R0.00
LED 02	EDP	SMME financial support	To create conducive environment for	No of SMMEs financially supported	06 SMMEs financially	5 SMMEs financial	8 SMMEs to be financially supported	02 SMMEs financially supported	02 SMMEs financially supported	Achieved	None	SMMEs Report	R3 000	R1 800
														R1 480

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFICATION	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES 2022/2023 ('R000')
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
			SMMEs to survive	by 30 June 2023	supported	10 previously supported SMMEs monitoring done. Target Achieved	by 30 June 2023	by 30 June 2023						
		Monitoring of previously financially supported SMME	To monitor previously financially supported SMMEs	No of Previously funded SMMEs monitored by 30 June 2023	10 previously supported SMMEs monitored.	10 previously supported SMMEs monitoring done. Target Achieved	15 monitoring of Previously financially supported SMMEs done by 30 June 2023	15 Previously funded SMMEs monitored by 30 June 2023	15 Previously funded SMMEs monitored	Achieved	None	SMMEs monitoring Report	R 0.00	R0.00
LED 03	EDP	SMMEs capacity building/training	To upgrade SMME skill capacity	No of capacity building workshop conducted by 30 June 2023	04 capacity building workshops to be conducted	4 SMMEs capacity building workshops conducted	4 SMMEs capacity building workshops to be conducted by 30 June 2023	4 SMMEs capacity building workshops conducted by 30 June 2023	4 SMMEs capacity building workshops conducted	Achieved	None	attendance register	R500	R500 R73

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NO.	DIRE CTOR RAT E	PROJEC T	MEASU RABLE OBJECT IVE	KEY PERFORM ANCE INDICATO R	BASEL INE	2021/2 022 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNUA L TARGET S 2022/20 23	ANNUA L ADJUST ED TARGET S 2022/20 23	2022/ 2023 YEAR ACTUAL	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFIC ATION	ANNU AL BUDG ET 2023 R'000'	ANNUAL BUDGET ADJUSTE D 2022/2023 (R'000')	EXPENDIT URES 2022/2023 (R'000')
										TARGE TS ACHIE VED/ NOT ACHIE VED.	CHALLE NGES	REME DIAL ACTIO N				
LED 04	EDP	LED strategy review	To provide direction prioritisa tion of LED projects	Review LED strategy by 30 June 2023	1 LED strategy	0 LED strategy not reviewe d	1 LED strategy to be reviewed by 30 June 2023	LED strategy reviewed by 30 June 2023	LED strategy reviewed	Achieve d	None	None	R50	R50	R12	
LED 05	EDP	Business plan for Apel Cross Agricultur al scheme	To create job opportuniti es in Agriculture sector	Developmen t of Business plan for Apel Cross Agricultural scheme by 30 June 2023	1 Business plan for Apel Cross Agricultu ral scheme	Project discontin ued	1 Business plan for Apel Cross Agricultura l scheme developed by 30 June 2023	Business plan for Apel Cross Agricultur al scheme developed by 30 June 2023	Business plan for Apel Cross Agricultur al scheme develop ed	Achieve d	None	Business plan	R1300	R1 000	R850	

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFICATION	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES 2022/2023 ('R000')
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
LED 06	EDP	Feasibility study on manufacturing	To implement strategic intervention on local manufacturing industry	No. of feasibility study conducted by 30 June 2023	New Indicator	New project	1 feasibility study conducted by 30 June 2023	1 feasibility study conducted by 30 June 2023	Achieved	None	None	Study on manufacturing report.	R800	R600
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	01 tourism development strategy not developed Target not Achieved	1 tourism development strategy to be developed by June 2023	Tourism strategy developed by June 2023	Achieved	None	None	tourism development strategy and council resolution	R50	R11
		Tourism forum		No. of Tourism forums held by 30 June 2023	02 Tourism forums held	02 Tourism forums held	2 Tourism forums to be held by 30 June 2023	2 Tourism forums to be held by 30 June 2023	Achieved	None	None	Attendance register and Minutes	R0.00	R0.00

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 ANNUAL PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES 2022/2023 ('R000')
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
						Target achieved									
		Tourism Promotion	To revive Hlako Tisane	No of meetings held to revive Hlako Tisane by 30 June 2023	New Indicator	New Project	4 meetings to be held to revive Hlako Tisane by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	
LED 09	EDP	Hawkers Audit	To ensure proper management of hawkers stalls in Jane furse	No of municipal hawkers stalls audits conducted by 30 June 2023	New Indicator	New Project	1 stationary hawkers audits conducted by 30 June 2023	1 municipal hawkers stall audits conducted by 30 June 2023	1	Achieved	None	None	Stationary hawkers audits report.	R0.00	R0.00
LED 10	Infrastructure Services	EPWP	To alleviate unemployment and poverty	No of jobs created through EPWP by 30 June 2023	142	142 jobs opportunities created through EPWP	142 jobs opportunities created through EPWP by 30 June 2023	142 jobs opportunities created through EPWP by 30 June 2023	142 jobs opportunities created through EPWP	Achieved	None	None	Contracts of Employment	R4 759	R4 759

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NO.	DIRE CTO RAT E	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORM ANCE INDICATO R	BASEL INE	2021/2 022 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNUA L TARGE S 2022/20 23	ANNUA L ADJUST ED TARGE S 2022/20 23	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFIC ATION	ANNU AL BUDG ET 2022/2 023 R'000'	ANNUAL BUDGET ADJUSTE D 2022/2023 ('R000')	EXPENDIT URES 2022/2023 ('R000')
									2022/ 2023 YEAR ACTUAL	TARGE TS ACHIE VED/ NOT ACHIE VED.	CHALLE NGES				
Total															
						Achieve d							R10 459	R8 959	R7 785

ANNUAL PERFORMANCE REPORT

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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 Achieved	Total Number of Annual Targets Not Achieved	Performance %
20	20	20	19	01	95%

NO.	DIRE CTO RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFO RMAN CE INDIC ATOR	BASEL INE	2021/2 022 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED TARG ETS 2022/20 23	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUAL BUDGET ADJUSTE D 2022/2023 ('R000')	EXPEND ITURES 2022/20 23 ('R000')
									2022 / 2023 YEAR ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLENGES				
BT 01		Implementa tion 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 Target Achieved	9 models running live monthly by 30 June 2023	9 models running live monthly	Achieved	None	None	Approved Trial Balance	R3 457	R2 457	R3 174

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NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFO RMAN CE INDIC ATOR	BASEL INE	2021/2 022 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED.	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED TARG ETS 2022/20 23	2022/2023 ANNUAL PERFORMANCE.				MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUAL BUDGET ADJUSTE D 2022/2023 (R'000')	EXPEND ITURES 2022/20 23 (R'000')
									2022/ 2023 YEAR ACTUAL	TARGET S ACHIEV ED/ NOT ACHIEV ED.	CHALLENGES	REMEDIAL ACTION				
BT 02		Revenue manage ment	To increased own revenue and reduced dependen cy on grants.	Impleme ntation of Revenue Enhance ment Strategy by 30 June 2023	36 Approve d Revenue enhance ment strategi es	Enhance ment Revenue Strategy impleme nted Monthly Target Achieve d	To impleme nt Revenue Enhance ment Strategy Monthly by 30 June 2023.	Revenue Enhancem ent Strategy Implement ed by 30 June 2023	Revenue Enhancement Strategy Implemented	Achieved	None	None	Revenue report	R 0.00	R 0.00	R0.00
				Develop ment of Supplem entary valuatio n roll by 30 June 2023.	1 of Supplem entary valuatio n roll develop ed and impleme nted	1 of Supplem entary valuatio n roll develop ed and impleme nted done	1 Supplem entary valuatio n roll develop ed and impleme nted by 30 June 2023.	Supplem entary valuatio n roll develop ed by 30 June 2023	Supplem entary valuatio n roll develop ed	Achieved	None	None	Suppleme ntary valuatio n roll	R 1 800	R 1 000	R2 075

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NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFO RMAN CE INDIC ATOR	BASEL INE	2021/2 022 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED TARG ETS 2022/20 23	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUAL BUDGET ADJUST ED 2022/2023 (R'000')	EXPEND ITURES 2022/20 23 (R'000')
									2022/ 2023 YEAR ACTUAL	TARGET S ACHIEV ED/ NOT ACHIEV ED.	CHALLENG ES				
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)	64% of billed revenue collected (revenue amount collected vs amount billed) Target Achieved	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2023	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2023	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	i) Agreement was reached with DPWRT that the department will pay the municipality based on the new values determined by the municipal valuer. ii) The municipality will meet with Magoshi, business	R0.00	R0.00	

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NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFO RMAN CE INDIC ATOR	BASEL INE	2021/2 022 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED TARG ETS 2022/20 23	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUAL BUDGET ADJUST ED 2022/2023 (R'000')	EXPEND ITURES 2022/20 23 (R'000')	
									2022/ 2023 YEAR ACTUAL	TARGET S ACHIEV ED/ NOT ACHIEV ED.	CHALLENG ES					REMEDIAL ACTION
BT 04	BTO	Procure ment manage ment activities	To facilitate effective and efficient implement ation of SDBIP.	To Develop and approve Procure ment plan by 30 June 2023	1 Develop and impleme nt approve procure ment plan	Approve d Procure ment plan develop ed and impleme nted Target Achieve d	To Develop and impleme nt approve d procure ment plan by 30 June 2023.	Procure ment plan Develop ed and approved by 30 June 2023	Procurement plan Developed and approved	Achieved	None	None	Signed procureme nt plan	R0.00	R0.00	
BT 05	BTO	Financial Manage ment capacity building.	To enhance human resource competenc y.	% of FMG spend by 30 June 2023	100% spend on FMG	100% FMG spend Target	100% FMG spend by 30 June 2023.	100% FMG spend by	100% FMG spend	Achieved	None	None	Expenditur e report	R1 720	R1 720	R1 720

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 ANNUAL PERFORMANCE.				ANNUAL BUDGET 2022/2023 R'000'	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES 2022/2023 ('R000')
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BT06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	No. of Draft Annual Budgets prepared and table in council by 30 June 2023	1 Draft Annual Budgets prepared and adopted by council	Achieved	June 2023	30 June 2023	1 Draft Annual Budgets prepared and table in council by 30 June 2023	Achieved	None	None	R0.00	R0.00	R0.00
				No. of approved Annual budget adopted by council by 31 May 2023.	1 approved Annual budget prepared and adopted by council	1 of annual adjusted budget approved	1 Annual budgets prepared and adopted by council by 31 May 2023	1 Annual budgets adopted by council by 31 May 2023	1 Annual budgets adopted by council	Achieved	None	None	R0.00	R0.00	R0.00
				No. of annual adjusted budget approved by 28	1 annual adjusted budget approved	1 of annual adjusted budget approved	1 annual adjusted budget approved by 28	1 annual adjusted budget approved by 28	1 annual adjusted budget approved	Achieved	None	None	R0.00	R0.00	R0.00

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NO.	DIRE CTO RATE	PROJ ECT	MEASU RABLE OBJE CTIVE	KEY PERFO RMAN CE INDIC ATOR	BASEL INE	2021/2 022 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED TARG ETS 2022/20 23	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUAL BUDGET ADJUSTE D 2022/2023 (R'000')	EXPEND ITURES 2022/20 23 (R'000')	
									2022/ 2023 YEAR ACTUAL	TARGET S ACHIEV ED/ NOT ACHIEV ED.	CHALLENG ES					REMEDIAL ACTION
				February 2023		Target Achieved	February 2023	February 2023								
				No. of section 71 reports submitted 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	12 section 71 reports submitted within first 10 working days of every month by 30 June 2023		Achieved	None	None		R0.00	R0.00	
				No. of AFS submitted to AGSA by 31 August 2023	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2023	1 AFS submitted to AGSA by 31 August 2023	1 AFS submitted to AGSA by 31 August 2023		Achieved	None	None		R0.00	R0.00	R0.00

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R'000)	ANNUAL BUDGET ADJUSTED 2022/2023 ('R'000)	EXPENDITURES 2022/2023 ('R'000)
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BT07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	% of creditors paid within 30 days period by 30 June 2023	30 days	100% of creditors paid within 30 days period Target Achieved	100% of creditors paid within 30 days period by 30 June 2023	100% of creditors paid within 30 days period	Achieved	None	None	Payables aging analysis	R0.00	R0.00	R0.00
				No. of creditors reconciled report prepared and signed within first 10 working days of every month by June 2023	12 creditors reconciled report prepared and signed within first 10 working days of every month	12 creditors reconciled report prepared and signed within first 10 working days of every month by 30 June 2023	12 creditors reconciled report prepared and signed within first 10 working days of every month by 30 June 2023	12 creditors reconciled report prepared and signed within first 10 working days of every month	Achieved	None	None	Creditors reconciliation report	R0.00	R0.00	R0.00

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGETS 2022/2023	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R'000)	ANNUAL BUDGET ADJUSTED 2022/2023 ('R'000)	EXPENDITURES 2022/2023 ('R'000)
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
BT08		Asset management	To adequately manage all municipal assets.	No. of assets verified on activities conducted and reporting done by 30 June 2023.	8 assets verified on activities conducted and reporting done by 30 June 2023.	Target Achieved	8 assets verified on activities conducted and reporting done by 30 June 2023.	8 assets verified on activities conducted and reporting done by 30 June 2023.	Achieved	None	None	Signed asset verification report	R0.00	R0.00	R0.00
				No. of reports compiled on municipal assets repaired or maintained by 30 June 2023.	126 municipal assets repaired or maintained by 30 June 2023.	Target Achieved	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.	Achieved	None	None	Repairs and maintenance reports	R2 900	R9 900	R10 350

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NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFO RMAN CE INDIC ATOR	BASEL INE	2021/2 022 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED TARG ETS 2022/20 23	2022/2023 ANNUAL PERFORMANCE.				MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUAL BUDGET ADJUST ED 2022/2023 (R'000')	EXPEND ITURES 2022/20 23 (R'000')	
									2022/ 2023 YEAR ACTUAL	TARGET S ACHIEV ED/ NOT ACHIEV ED.	CHALLENGES	REMEDIAL ACTION					
				No of asset registers prepared by 30 June 2023	12 asset registers prepared	149 furniture purchased Target Achieved	12 asset registers prepared by 30 June 2023	12 asset registers prepared by 30 June 2023	12 asset registers prepared	Achieved	None	None	Asset Register	R0.00	R0.00	R0.00	
			No. of assets insured by 30 June 2023	2014 Assets insured	2478 Assets insured Target Achieved	2404 Assets insured by 30 June 2023	2866 Assets insured by 30 June 2023	2866 Assets insured	Achieved	None	None	Insurance register	R 1 742	R1 842	R1 733		
			No of municipa l vehicle purchased by 30 June 2023	01 vehicle procured	01 vehicle procured Target Achieved	03 municipa l vehicle purchased by 30 June 2023 (Mayor's car,	05 municipal vehicle purchased by 30 June 2023 (Mayor's car, Speaker's	05 municipal vehicle purchased by 30 June 2023 (Mayor's car, Speaker's	Achieved	None	None	Delivery note and invoice	R 3 000	R2 107	R3 089		

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NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFO RMAN CE INDIC ATOR	BASEL INE	2021/2 022 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED TARG ETS 2022/20 23	2022/2023 ANNUAL PERFORMANCE.				MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUAL BUDGET ADJUST ED 2022/2023 (R'000')	EXPEND ITURES 2022/20 23 (R'000')	
									2022/ 2023 YEAR ACTUAL	TARGET S ACHIEV ED/ NOT ACHIEV ED.	CHALLENGES	REMEDIAL ACTION					
							Speaker's car and 1 traffic officer car)	car and 1 traffic officer car)									
				No of office equipments for all municipalities building purchased by 30 June 2023	New indicator	New Project	18 of Air conditioners for new municipal building installed by 30 June 2023	04 office equipments for all municipal building purchased by 30 June 2023		04 office equipments for all municipal building purchased	Achieved	None	None	Invoice	R 5 000	R 6 000	R 7 762
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion by 30 June 2023	Unqualified audit opinion.	Improved Unqualified audit opinion	Obtain Unqualified audit opinion by 30 June 2023.	Obtain Unqualified audit opinion by 30 June 2023.	Obtained Unqualified audit opinion	Achieved	None	None	Audit Report	R 5 000	R 5 000	R 4 818	

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NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFO RMAN CE INDIC ATOR	BASEL INE	2021/2 022 YEAR ACTU AL ACHIE VED OR NOT ACHIE VED	ANNU AL TARG ETS 2022/2 023	ANNUA L ADJUST ED TARG ETS 2022/20 23	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2022/20 23 R'000'	ANNUAL BUDGET ADJUST ED 2022/2023 (R'000')	EXPEND ITURES 2022/20 23 (R'000')
									2022/ 2023 YEAR ACTUAL	TARGET S ACHIEV ED/ NOT ACHIEV ED.	CHALLENGES				
Total															
						Target Achieved							R18 259	R23 804	R34 721

5: Good governance and public participation

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets	Total Number of Annual Targets	Total Number of Achieved Annual Targets	Total Number of Not Achieved Annual Targets	Performance %
26	26	25	25	25	0	100%

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.			REMEDIAL ACTION	MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES
									2022 / 2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					
GG01	Municipal Manager's Office	Risk Assessments	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build	No of Strategic Risk assessment and Operational Risk reviewed by 30 June 2023	4 strategic and operational Risk Assessments conducted	4 strategic and operational Risk Assessments Conducted Target Achieved	5 Strategic Risk assessment conducted and Operational Risk Assessments reviewed by 30 June 2023	5 Strategic Risk assessment conducted and Operational Risk Assessments reviewed by 30 June 2023	5 Strategic Risk assessment conducted and Operational Risk Assessments reviewed	Achieved	None	None	Assessment Reports	R 217	R 172	172

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENSES	
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION					
			resilience in to operations														
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	Project continued	1 Municipal Anti-Fraud & Corruption hotline established by 30 June 2023	0	June 2023	N/A	N/A	N/A	N/A					
GG03	Municipal Manager's Office	Provision and Conduct Security Operational Sites 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	New project	12 of Physical Security monitoring conducted by 30 June 2023	12 of Physical Security monitoring conducted by 30 June 2023	12 of Physical Security monitoring conducted	Achieved	None	None	Security monitoring reports				
				No of security systems installed at municipal buildings	New indicator	New project	02 security systems installed at municipal building by 30	02 security systems installed at municipal building	02 security systems installed at municipal building	Achieved	None	None	Completion certificate				

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES
									2022/2023 YEAR 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)							
				No of Phases of Business Continuity plan implemented by 30 June 2023	New Indicator	New project	2 Phase of Business continuity plan implemented by 30 June 2023	2 Phase of Business continuity plan implemented by 30 June 2023	Achieved	None	None	Business continuity implementation reports			
GG05	Municipal Manager's Office	Facilitate Risk Management Committee meetings	To assist the Accounting Officer/A authority in addressing its oversight	No of Risk Management Committee meetings held by	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee meetings Target Achieved	4 Risk Management Committee meetings by 30 June 2023	4 Risk Management Committee (RMC) meetings by 30 June 2023	Achieved	None	None	Approved risk management committee report			

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES		
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION	
GG06	Municipal Manager's Office	Internal Audit projects and programs	requirements of risk management.	30 June 2023				June 2023									
			To ensure the effectiveness of internal controls and governance processes.	No of Risk-based Internal audit reports conducted by 30 June 2023.	16 Risk-based Internal audit reports	16 risk based Internal audits performed and completed Target Achieved	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 audits conducted and reported	Achieved	None	None	Risk Based Audit reports	R 2 500	R1 900	R1 796	
				No of performance information projects performed (AOPO) by 30 June 2023	4 performance information projects completed Target Achieved	4 performance information projects performed and completed Target Achieved	04 performance information projects performed (AOPO) by 30 June 2023	04 performance information projects performed (AOPO) by 30 June 2023	04 performance information projects performed	Achieved	None	None	Performance information audit report				

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES			
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION							
GG07	Municipal Manager's Office	Audit and performance Committee oversight.	To ensure effectiveness of 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 Municipal Council	4 Audit and Performance Committee's oversight reports presented to Municipal Council	4 Audit and Performance Committee Oversight reports presented to municipal council by	04 Audit and Performance Committee Oversight reports presented to municipal	04 professional development training, workshop and forum for internal audit personnel attended by 30 June 2023	04 professional development training, workshop and forum for internal audit personnel attended by 30 June 2023	04 Audit and Performance Committee Oversight reports presented to	Achieved	None	None	Achieved	Attendance registers / Attendance registers.	R545	R545	R402

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/23	ANNUAL ADJUSTED TARGET 2022/23	2022/2023 ANNUAL PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/23 ('R000')	ANNUAL BUDGET ADJUSTED 2022/23 ('R000')	EXPENDITURES
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				30 June 2023	Municipal Council	Target Achieved	30 June 2023	1 council by 30 June 2023	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	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	Achieved	None	None	customer care projects implementation plan	R500	R400	R378
GG09	Municipal Manager's Office	Multi-media channel	To enhance public participation in the affairs of the municipality	No. of sms sent by 30 June 2023	50 610 SMS communication send	50 610 SMS sent to council and staff	40 000 SMS send by 30 June 2023	40 000 SMS send by 30 June 2023	51870 SMS send	Achieved	None	None	SMS usage report	R415	R815	R 853

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENSES
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
GG 10	Municipal Manager's Office	Publications	To ensure effective involvement and participation of all stakeholders.	No. of documents published done by 30 June 2023.	6 documents published done	6 documents published Target Achieved	6 documents published by 30 June 2023.	6 documents published by 30 June 2023.	6 Documents published: Rules and Order of Council and SOMA Speech	Achieved	None	None	Hardcopies of documents published	R4 000	R7 800	R8 953
GG 11	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.	New Project	4 municipal services and goods branded by 30 June 2023	4 municipal services and goods branded by 30 June 2023	10 Signboards installed in the second quarter	Achieved	None	None	branding municipal services and goods	R300	R900	R191
GG 12	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	6 Trainings conducted Target Achieved	8 trainings conducted by 30 June 2023.	8 trainings provided to councilors by 30 June 2023.	8 trainings provided to councilors	Achieved	None	None	Attendance register and time tables	R1 200	R2 000	R1 548

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
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	7 Speakers outreach events conducted Target Achieved	4 Speakers outreach events conducted by 30 June 2023.	4 Speakers outreach events conducted by 30 June 2023.	8 Speakers outreach events conducted	Achieved	None	None	Report and Attendance Register	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	3 ordinary Council meetings held Target Achieved	4 ordinary Council meetings held by 30 June 2023.	4 ordinary Council meetings held by 30 June 2023.	4 ordinary Council meetings held	Achieved	None	None	Report and Attendance Register	R 480	R200	R192
				No of special council meetings held by 30 June	11 special council meeting held	11 special council meetings held Target Achieved	8 special council meeting held by 30 June 2023	8 special council meeting held by 30 June 2023	13 special council meeting held	Achieved	None	None	Report and Attendance Register			

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022		ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES
						2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2021/2022 TARGET			2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
GG15	MMI's office	Assessment of Council Standing Oversight Committees	To Improve municipal performance and service delivery.	No. of project visits conducted by 30 June 2023	4 project visit conducted	4 project visit conducted	4 project visit conducted	4 project visits conducted by 30 June 2023	4 project visits conducted by 30 June 2023	8 project visits conducted	Achieved	None	None	R 600	R200	R82
				% of cases referred to MPAC from council (total number of cases referred/total number cases investigated) by 30	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	100% cases referred to MPAC from council (total number of cases referred/total number cases investigated) by 30	100% cases referred to MPAC from council (total number of cases referred/total number cases investigated) by 30	100% cases referred to MPAC from council (total number of cases referred/total number cases investigated) by 30	1 cases referred to MPAC	Achieved	None	None			

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	ANNUAL TARGET 2022/2023	ANNUAL ADJUSTED TARGET 2022/2023	2022/2023 ANNUAL PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES	
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION					
			June 2023				June 2023	30 June 2023									
			No. of MPAC meeting held by 30 June 2023		12 MPAC meeting held	12 of MPAC meeting held Target Achieved	4 of MPAC meeting held by 30 June 2023	4 of MPAC meeting held by 30 June 2023	10 of MPAC meeting held	Achieved	None	None	Minutes and attendance register				
			No of Oversight report compiled and presented to Council by 30 June 2023		01 Oversight report compiled and presented to Council	01 Oversight report compiled and presented to Council Target Achieved	1 Oversight report compiled and presented to Council by 30 June 2023	1 Oversight report compiled and presented to Council by 30 June 2023	1 Oversight report compiled	Achieved	None	None	Oversight report and council resolution				
GG16	Chiefs Office	Whippery support	To enhance public	No of Whippery meetings held by	9 whippery meetings	9 whippery meetings held	12 Whippery meetings held by	08 Whippery meetings held by	11 Whippery meetings held	Achieved	None	None	Report and Attendance Register	R200	R50	R6	

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									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIAL ACTION	
			participation	30 June 2023		Target Achieved	30 June 2023	30 June 2023									
				No. of whipper report generated and submitted to council by 30 June 2023	4 Whipper reports generated	Whipper report generated and submitted to council by 30 June 2023 Target Achieved	4 Whipper report generated and submitted to council by 30 June 2023	4 Whipper report generated and submitted to council by 30 June 2023	04 Whipper report generated	Achieved	None	None	04 Whipper report generated	Report and Attendance Register	R2 089	R1 019	R1 208
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 Target Achieved	16 Outreach events held by 30 June 2023.	16 Outreach events held by 30 June 2023.	16 Outreach events held by 30 June 2023.	17 outreach events held	None	None	17 outreach events held	Report and Attendance Register	R2 089	R1 019	R1 208
GG 18	Mayor's Office	Special Programmes	To enhance public participation for special	No of special programmes conducted by 30	26 Special programme activities held in the previous	26 of special programmes conducted Target Achieved	25 of special programmes conducted by 30	25 of special programmes conducted by 30	25 of special programmes conducted by 30	36 Special programmes conducted	None	None	36 Special programmes conducted	Report and Attendance register	R4 378	R6 828	R7 284

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									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
			programmes	June 2023.	financial year.	Target Achieved	June 2023.	June 2023.							
Total															
													R18 259	R23 632	R23 353

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 Annual Targets	Total Number of Achieved Annual Targets	Total Number of Not Achieved Annual Targets	Performance %
31	31	30	30	29	01	97%

NO.	DIR EC TO RA TE	PRO JECT	MEAS URABL E OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2021/2022 YEAR ACTUAL ACHIEVE D OR NOT ACHIEVE D	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST ED TARGET S 2022/20 23	2022/2023 ANNUAL 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')	EXPEND ITURES 2022/20 23 (R '000')		
									TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGES	REME DIAL ACTIO N						
MT ODO 1	EDP	2023/ 2024 IDP review Activiti es.	To improve governan ce and deepen communi ty involvem ent in the affairs of the municipa lity.	No of 2023/2024 IDP process plan compiled and approved by 30 June 2023	01 Approved 2022/20 23IDP/Bu dget	1 IDP 2021/2022 process plans compiled and approved Target achieved	1 IDP process plans compiled and approved by 30 June 2023	1 2023/20 24 IDP process plans compiled and approved by 30 June 2023	12 IDP process plan implementati on reports done by 30 June 2023.	12 IDP process plan implement ation reports	12 IDP process plan implement ation	Achieved	None	None	Process plan, and council resolutio ns	R0.00	R0.00
				No of IDP process plan implementati on reports done by 30 June 2023.	12 IDP process plan implement ation	12 IDP process plan implementati on reports done	12 IDP process plan implementati on reports done by 30 June 2023.	12 IDP process plan implement ation reports	12 IDP process plan implement ation	Achieved	None	None	R0.00	R0.00	R0.00		

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NO.	DIR EC TO RA TE	PRO JECT	MEAS URABL E OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2021/2022 YEAR ACTUAL ACHIEVE D OR NOT ACHIEVE D	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST TARGET S 2022/20 23	2022/2023 ANNUAL PERFORMANCE.				MEAN S OF VERIFI CATIO N	ANNUA L BUDGET ADJUST ED 2022/20 23 (R '000')	ANNUA L BUDGET 2022/20 23 (R '000')	EXPEND ITURES 2022/20 23 (R '000')
									2022 YEAR ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGES	REME DIAL ACTIO N				
					reports done	Target achieved		done by 30 June 2023.	reports done							
				No of draft 2023/2024 IDP tabled to council by 31 March 2023	1 2022/20 23 draft IDP	1 draft 2022/2023 IDP tabled to council Target achieved	1 draft 2023/2024 IDP tabled to council by 31 March 2023	1 draft 2023/20 24IDP tabled to council by 31 March 2023	1 draft 2023/20 24IDP tabled to council	Achieved	None	None	Draft IDP	RO.00	RO.00	RO.00
				No of 2023/2024 IDP approved by 31 May 2023	1 of 2022/20 23 IDP approved	1 2022/2023 IDP approved Target achieved	1 2023/2024 IDP approved by 31 May 2023	1 2023/20 24 IDP approved by 31 May 2023	1 2023/20 24 IDP approved	Achieved	None	None	IDP	RO.00	RO.00	RO.00
MT ODO 2		Perfor mance Mana gemen t	To improve municipa l perform ance and	No of SDBIPs approved by 30 June 2023	2 SDBIPs approved	2 SDBIPs approved Target achieved	2 SDBIPs approved by 30 June 2023	2 SDBIPs approved by 30 June 2023	3 SDBIPs approved	Achieved	None	None	Approve d SDBIP and council resolutio n	RO.00	RO.00	RO.00

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NO.	DIR EC TO RA TE	PRO JECT	MEAS URABL E OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2021/2022 YEAR ACTUAL ACHIEVE D OR NOT ACHIEVE D	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST ED TARGET S 2022/20 23	2022/2023 ANNUAL 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')	EXPEND ITURES 2022/20 23 (R '000')
									2022 YEAR ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGE S	REME DIAL ACTIO N				
			service delivery.	No of PMS quarterly reports compiled and approved by 30 June 2023	4 PMS quarterly reports compiled and approved by 30 June 2023	4 PMS quarterly reports compiled and approved by 30 June 2023	4 PMS quarterly reports compiled and approved by 30 June 2023	4 PMS quarterly reports compiled and approved by 30 June 2023	4 PMS quarterly reports compiled and approved	Achieved	None	None	PMS Quarterl y reports	RO.00	RO.00	
				% 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	100% of appointed Senior Managers performan ce agreement s signed by 30 June 2023	100% of appointed Senior Managers performan ce agreement s signed	Achieved	None	None	Signed Agreem ents	RO.00	RO.00	
				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	1 Mid- Year Performance reports compiled by 30 June 2023	1 Mid- Year Performan ce reports compiled	Achieved	None	None	Mid - Year perform ance report	RO.00	RO.00	
				No of quarterly Back to Basics Reports Compiled	4 quarterly Back to Basics reports Compiled and	4 quarterly Back to Basics reports Compiled and	4 quarterly Back to Basics reports Compiled and	4 quarterly Back to Basics reports Compiled	4 quarterly Back to Basics reports	Achieved	None	None	Back to basics quarterl	RO.00	RO.00	

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NO.	DIR TO RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2022/2023 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 ANNUAL PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 (R '000')	ANNUAL BUDGET ADJUSTED 2022/2023 (R '000')	EXPENDITURES 2022/2023 (R '000')	
									2022 YEAR ACTUAL ACHIEVED	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIATION					
				and submitted to CoGHSTA by 30 June 2023		submitted to CoGHSTA Target achieved	submitted to CoGHSTA by 30 June 2023	and submitted to CoGHSTA by 30 June 2023	Compiled and submitted to CoGHSTA	Achieved	None	None	Yearly reports				
				Number of Performance Management Framework reviewed and approved by 30 June 2023	1 Performance management Framework reviewed approved	1 Performance management Frameworks reviewed and approved Target achieved	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	Achieved	None	None	council resolution, review and approved PMF	RO.00	RO.00	RO.00	RO.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 Senior Managers performance assessments conducted Target achieved	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	Achieved	None	None	Assessments reports	RO.00	RO.00	RO.00	RO.00

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NO.	DIR TO RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2022/2023 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 ANNUAL PERFORMANCE:			MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 (R '000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES 2022/2023 (R '000')
									2022/2023 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				
MT ODO 3	Corporate Services	Conduct Medical surveillance for employees.	To provide occupational health and safety (medical surveillance) to all deserving municipalities employees each year.	No. of 2021/2022 Annual reports compiled by 30 June 2023	1 2021/2022 Annual report	1 2020/2021 annual reports compiled by 30 June 2023 Target achieved	1 2021/2022 annual reports compiled by 30 June 2023	1 2021/2022 annual reports compiled by 30 June 2023	Achieved	None	None	Annual Reports	R0.00	R0.00	R0.00
MT ODO 4	Corporate Services	Conduct Health Risk Assessment and safety (health risk	To provide occupational 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 Target achieved	4 Health risk assessments conducted by 30 June 2023	4 Health risk assessments conducted by 30 June 2023	Achieved	None	None	Medical surveillance report	R1 000	R1 100	R1 347

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NO.	DIR TO RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2022/2023 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 ANNUAL PERFORMANCE.				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 (R '000')	ANNUAL BUDGET ADJUSTED 2022/2023 (R'000')	EXPENDITURES 2022/2023 (R '000')
									2022 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION				
MT ODO 5	Corporate Services	Monitor Compliance of municipal construction projects in line with OHS ACT	assessments in all municipal buildings each year. To Ensure Compliance with Construction Regulation for all municipal construction projects in line with OHS ACT	No of compliance reports generated on municipal construction project by 30 June 2023	2 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project Target achieved	4 compliance reports generated on municipal construction project by 30 June 2023	4 compliance reports generated on municipal construction project by 30 June 2023	5 compliance reports generated on municipal construction project	Achieved	None	None	compliance reports	R1 000	R1 000	R1 619
MT ODO 6	Corporate services	Provide protective equipment (PPE) (Employes &	To provide PPE for all deserving employees &	No of employees/EPWP provided with protective equipment	200 of employees/EPWP	0 employees/EPWP not provided with protective equipment	200 employees/EPWP provided with protective equipment	66 employees/EPWP provided with protective equipment	66 employees/EPWP provided with protective equipment	Achieved	None	Updated PPE Register	R1 000	R1 000	R1 619	

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NO.	DIR EC TO RA TE	PRO JECT	MEAS URABL E OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2021/2022 YEAR ACTUAL ACHIEVE D OR NOT ACHIEVE D	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST ED TARGET S 2022/20 23	2022/2023 ANNUAL 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')	EXPEND ITURES 2022/20 23 (R '000')
									2022 YEAR ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGE S	REME DIAL ACTIO N				
MT OD 07		Review and Implementation of WSP and ATR	To provide capacity building to all identified 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	1 WSP and ATR reviewed Target achieved	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	Achieved	None	None	WSP and ATR Report and Acknowledgement letter	R1 650	R2 150	R2 406
		Yearly & EPWP (P)	EPWP personnel on request each year	by 30 June 2023		Target not achieved	by 30 June 2023	by 30 June 2023	protective equipment							

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NO.	DIR EC TO RA TE	PRO JECT	MEAS URABL E OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2021/2022 YEAR ACTUAL ACHIEVE D OR NOT ACHIEVE D	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST TARGET S 2022/20 23	2022/2023 ANNUAL 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')	EXPEND ITURES 2022/20 23 (R '000')	
									2022 YEAR ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGES					REME DIAL ACTIO N
MT OD 08	Cor pora te Serv ices	Award and manage 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	4 of Bursary fund reports generated Target achieved	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	Achieved	None	None	Bursary report	R3 500	R700	R2 135
MT OD 09	Cor pora te Serv ices	Review 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 organization al structure by 30 June 2023	Approved Organisati onal structure	75% of vacant positions as at the beginning of the financial year filled in line with the approved organizational structure	60% of positions filled in line with the approved Organisatio nal structure by 30 June 2023.	60% of positions filled in line with the approved Organisati onal structure by 30 June 2023.	70,7% positions filled in line with the approved Organisati onal structure	Achieved	None	None	Recruitment report	R0.00	R0.00	R0.00

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NO.	DIR EG TO RA TE	PRO JECT	MEAS URABL E OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2021/2022 YEAR ACTUAL ACHIEVE D OR NOT ACHIEVE D	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST TARGET S 2022/20 23	2022/2023 ANNUAL 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')	EXPEND ITURES 2022/20 23 (R '000')
									2022 YEAR ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGES				
MT OD1 0	Cor pora te Serv ices	Revie w of HR policie s	To update HR policies with all recently approved legislati on each year.	No. of HR policies reviewed by 30 June 2023	10 HR policies reviewed	10 HR policies reviewed Target achieved	15 HR policies reviewed by 30 June 2023	15 HR policies reviewed by 30 June 2023	15 HR policies reviewed	Achieved	None	None	Reviewe d HR policy	R0.00	R0.00
MT OD1 1	Cor pora te Serv ices	Local Labou r forum /Provi de emplo yee relatio ns	To ensure complia nce with SALGBC collectiv e agreem ent through function al LLF	No. of LLF ordinary meetings held by 30 June 2023	09. of LLF resolution reports created	9 Ordinary meetings held Target achieved	12 Ordinary LLF meetings held each year by 30 June 2023	12 Ordinary LLF meetings held each year by 30 June 2023	11 Ordinary LLF meetings held each year	Not Achieved	Unavail ability of LLF member and non- adheren ce to master plan	Adhere to master plan	Resolutio n reports	R0.00	R0.00

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NO.	DIR TO RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 YEAR ACTUAL ACHIEVED OR NOT ACHIEVED	2022/2023 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2022/2023	2022/2023 ANNUAL PERFORMANCE.			MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 (R '000')	ANNUAL BUDGET ADJUSTED 2022/2023 ('R000')	EXPENDITURES 2022/2023 (R '000')	
									2022 YEAR ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES					REMEDIATION
		services	each year.													
MT OD1 2	Corporate Services	Monitoring of municipal laws	To provide support for the implementation of by-laws.	No. of By-Laws meetings held by June 2023.	4 By-Laws resolution meetings/reports generated by 30 June 2023	4 of Legislative compliance database register developed Target achieved	4 By-Laws resolution meetings/reports generated by 30 June 2023	4 By-Laws meeting held by 30 June 2023	4 By-Laws meeting held	Achieved	None	None	Reports and attendance register	R0.00	R0.00	R0.00
MT OD1 3	Corporate Services	Manage municipal Litigations cases	To receive proper legal outcome for all municipal legal cases each year	No. of municipal legal reports generated by 30 June 2023	4 municipal Litigations reports	4 By-Laws resolution meetings/reports generated Target achieved	12 municipal Litigations reports created by 30 June 2023	12 municipal Litigations reports created by 30 June 2023	12 municipal Litigations reports created	Achieved	None	None	Municipal Litigation report	R1 775	R3 375	R4 490
MT OD1 4	Corporate	Performance Management	To improve performance	No. of performance agreements signed on	0	4 municipal Litigations reports created	2 middle Managers performance assessments	21 performance agreement	21 performance agreement	Achieved	None	None	Assessment Reports	R0.00	R0.00	R0.00

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NO.	DIR EC TO RA TE	PRO JECT	MEAS URABL E OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2021/2022 YEAR ACTUAL ACHIEVE D OR NOT ACHIEVE D	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST ED TARGET S 2022/20 23	2022/2023 ANNUAL PERFORMANCE.				ANNUA L BUDGET 2022/20 23 (R '000')	ANNUA L BUDGET ADJUST ED 2022/20 23 (R'000')	EXPEND ITURES 2022/20 23 (R '000')	
									2022 YEAR ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALL ENGES	REME DIAL ACTIO N				MEAN S OF VERIFI CATIO N
	Services	System (PMS)	management and service delivery	corporate services employees by 30 June 2023		Target achieved	conducted by 30 June 2023	ts signed on corporate services employees	signed on corporate services employees							
MT OD1 5	Corporate Services	ICT Governance	To strengthen municipal IT governance.	No. of ICT steering committee Resolution Register Developed by 30 June 2023	04 ICT Steering Committee Resolution register	4 of ICT steering committee Resolution Registers Developed and Implemented Target achieved	4 ICT steering committee Resolution Registers Developed and Implemented by 30 June 2023	4 ICT steering committee Resolution Register Developed by 30 June 2023	4 ICT Steering Committee Resolutions Developed	Achieved	None	None	Committee Resolutions Register	R0.00	R0.00	R0.00
MT OD1 6	Corporate Services	Develop ICT Master Plan	To implement a planned ICT projects	No of ICT Master Plan Developed by 30 June 2023	New Indicator.	New Project	1 ICT Master Plan Developed by 30 June 2023	1 ICT Master Plan Developed by 30 June 2023	1 ICT Master Plan Developed	Achieved	None	None	ICT Master Plan report	R 1 000	R1 500	R1 312
MT OD1 7	Corporate Services	Develop ICT Security Plan	To manage and Control	No of ICT Security Plan Developed	New Indicator.	New Project	1 ICT Security Plan Developed	1 ICT Security Plan Developed by 30 June 2023	1 ICT Security Plan Developed	Achieved	None	None	ICT Security Plan report	R 0.00	R0.00	R0.00

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NO.	DIR EC TO RA TE	PRO JECT	MEAS URABL E OBJEC TIVE	KEY PERFORM ANCE INDICATO R.	BASELI NE	2021/2022 YEAR ACTUAL ACHIEVE D OR NOT ACHIEVE D	2022/2023 ANNUAL TARGETS	ANNUA L ADJUST ED TARGET S 2022/20 23	2022/2023 ANNUAL 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')	EXPEND ITURES 2022/20 23 (R '000')
									2022 YEAR ACTUAL	TARGETS / ACHIEVE D / NOT ACHIEVE D.	CHALL ENGES				
MT OD1 8	Cor pora te Serv ices	ICT system s suppor t	To Maintain All ICT Systems through ICT mainten ance Plan each year.	by 30 June 2023 No. of reports for IT Systems Supported by 30 June 2023	New Indicator	9 IT Systems Supported Target Not Achieved	by 30 June 2023 12 reports for IT Systems Supported by 30 June 2023	12 reports for IT Systems Supported by 30 June 2023	Achieved	None	None	reports for IT Systems Support ed	R 11 890	R16 890	R16 659
MT OD 19	Cor pora te Serv ices	Review file plan	To improve records manage ment systems by all users each year.	No. of records manage ment reports compiled by 30 June 2023	12 records manage ment	12 records manage ment Target Achieved	07 of records manage ment projects implem ented by 30 June 2023	12 of records manage ment reports compiled by 30 June 2023	Achieved	None	None	Records Manage ment Reports	R0.00	R0.00	R0.00
Total													R21 815	R26 715	R29 968

4. SERVICE PROVIDERS STRATEGIC PERFORMANCE AS AT 30th JUNE 2023

Section 116(2)

- a) Service provider means a person or institution or any combination of persons and institutions which provide a municipal service;
- b) of the Municipal Finance Management Act (MFMA) states that "The Accounting officer of a Municipality or Municipal Entity must- monitor on a monthly basis the performance of the contractor under the contract or agreement"
- c) Regularly report to the council of the Municipality or the board of directors of the entity as may be appropriate, on the management of the contract or agreement and the performance of the contractor.

The table below indicates service providers utilised according to functional areas:

MUNICIPAL MANAGER

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance Comment	Corrective Measure	Contract Expiry Date
CORP MD	3 Years	Provision of internal auditing for a period of three (03) years	Good	Good	Good	09/10/2023
Re Basadi Creates (Pty) Ltd	3 Years	Provision of SMS Line	Good	Good	Good	16/12/2023

Multichoice DStv	Pay per view	Subscription to active internal television screen	Good	Good	Good	Continuous
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CORPORATE SERVICES

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance Comment	Corrective Measure	Contract Expiry Date
Telkom SA	3 Years	Provision of Telephone Services	Good	Good	N/A	30/06/2024
Nonke C Travels	3 Years	Provision for Travel agency for a period of three (03) years	Good	Good	N/A	09/10/2023
Maphorisa Initiatives Security and Projects	3 Years	Provision of Microsoft Licensing	Good	Good	N/A	29/11/2023
Open Kingdom Technology Consulting	3 Years	Supply and delivery of ICT equipment for a period of three (03) years	Good	Good	N/A	10/09/2023
Rousing Consulting & Communication	3 Years	Provision of Municipal Intranet	Good	Good	N/A	16/03/2023

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LCK Technologies	3 Years	Provision of maintenance and ICT systems and infrastructure for a period of three (03) years	Good	Good	N/A	15/10/2023 3
Deunice Trading (Pty) Ltd	3 Years	Provision of Printing and publication for a period of 3 years	Good	Good	N/A	30/08/2023 4

BUDGET AND TREASURY

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance Comment	Corrective Measure	Contract Expiry Date
ABSA Bank	5 Years	Provision of Banking services	Good	Good	N/A	30/06/2023
Pheladichuene Maintenance and General Supplier	3 Years	Provision of cleaning services	Good	Good	N/A	31/08/2023
Jane Furse Tyre (Pty) Ltd	3 Years	Supply and delivery of Tyres	Good	Good	N/A	31/01/2023 EXPIRED
Camelsa Consulting Group	3 Years	Provision of Mscoa System	Good	Good	N/A	30/06/2024

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Camelsa Consulting Group	3 Years	Provision of Integrated Financial System with support and maintenance	Good	Good	N/A	30/09/2025
Mod Hope Properties CC	3 Years	Development and maintaining of Property Valuation Roll	Good	Good	N/A	30/06/2026
Onkntlwile Security Services	3 Years	Provision of Security Services and access control services for a period of three (03) years	Good	Good	N/A	31/03/2025
Velaphanda Trading & Projects	3 Years	Provision of Lease for photocopy machines for a period of three (03) years	Good	Good	N/A	15/10/2023
Fidelity Cash solutions	3 Years	Provision of cash collection services for a period of three (03) years	Good	Good	N/A	05/11/2023
Matladi Thabang Projects	3 Years	Provision of service, maintenance & repairs of yellow fleet for a period of three (03) years	Fair	Fair	N/A	05/11/2023
Procurement 911	3 Years	Provision of Vetting System for a period of Three (03) years	Good	Good	N/A	14/12/2023
Kunene Makopo Risk Solutions	3 Years	Provision of Short Term Comprehensive Insurance	Good	Good	N/A	22/06/2024
Fleet Horizon Solutions (Pty) Ltd	3 Years	Provision of tacking devices on all municipal vehicles for a period of three (03) years	Good	Good	N/A	31/08/2025

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PK Financial Consultants CC	3 Years	Provision of VAT recovery for a period of three (03) years	Good	Good	N/A	30/04/2025
Phutitau Investment	3 Years	Supply and delivery of stationery	Good	Good	N/A	04/03/2023
Omega OS Segaswane Holdings (Pty) Ltd	3 Years	Provision of advertising agency	Good	Good	N/A	14/12/2025

COMMUNITY SERVICES

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance Comment	Corrective Measure	Contract Date	Expiry
Phasima Trading and Projects	3 Years	Supply and delivery of waste collection bags for a period of 03 Years	Good	Good	N/A	15/01/2024	
LL Civil and Construction	3 Years	Supply and delivery of Blankets for a period of three (03) years	Good	Good	N/A	14/11/2023	
Stonefound Engineering Solutions	3 Years	Maintenance of Landfill Site for a period of three(03) years	Good	Good	N/A	30/04/2025	

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4 Interconnect Project Developers	3 Years	Distribution of water services for a period of three (03) years	Good	Good	N/A	01/11/2025
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INFRASTRUCTURE SERVICES

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance Comment	Corrective Measure	Contract Date	Expiry
Tshwane Engineering	3 Years	Repairs and Maintenance of Municipal facilities for a period of Three (03) years.	Good	Good	N/A	19/03/2023	
Mwelase Thops Construction & Projects	3 Years	Repairs and Maintenance of All Municipal Electrical Infrastructure: Including Highmast, Traffic Lights, Streets Lights, and Lights on All Municipal Facilities for a period of three (03) years.	Good	Good	N/A	28/10/2024	
Kgwadi Ya Madiba General Trading & Projects	3 Years	Maintenance of roads and storm water within Makhuduthamaga Municipality for a period of three years	Good	Good	N/A	28/10/2024	

ECONOMIC DEVELOPMENT AND PLANNING

Description of service Rendered	Term Of Contract	Performance Areas	Performance Rating	Performance Comment	Corrective Measure	Contract Date	Contract Expiry
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SIGNATURES

Meganedi RM



Municipal Manager's Signature:

Date 31/08/2023

Cllr Maitula B.M



Mayor's Signature:

Date 31/08/2023