

MID TERM PERFORMANCE REPORT 2023/2024



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01 Crabbarsdale Road, Jane Furse

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PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

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

EXECUTIVE SUMMARY

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
 - i. Develop a performance management system;
 - ii. Set targets, monitor and review performance based on indicators linked to the IDP;
 - iii. Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;
 - iv. Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
 - v. Conduct an internal audit on performance before the reports are tabled;
 - vi. Have the annual performance report audited by the Auditor General; and
 - vii. involve the community in setting indicators and targets and reviewing municipal performance.

- b) The Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half year of the financial year;
 - i) taking into account the monthly statements referred to in section 71 for the first half of the financial year.
 - ii) the municipality's service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan
 - iii) submit a report on such assessment to Mayor, National Treasury and relevant Provincial Treasury and
 - iv) The Municipal Manager must make public in accordance with section 21A of MSA the Mid-year budget and performance

- c) Efficient performance reporting result from effective IDP planning. The 2023/2024 mid-year performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2023/2024 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).



- d) The Mayor must take all reasonable steps to simultaneously table in the municipal council the reports on the mid –year budget and performance reports.
- e) The 2023/2024 Mid-year performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.

The municipality had 109 targets for the mid-year and managed to achieve 99 targets which is 91% percent of the total Mid-Year targets. The following table shows the summary of the Mid-year targets.



KPA	Strategic Objective	Total Number of Mid -year targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
KPA1: SPATIAL RATIONALE	To ensure acquisition and sustainable use of land and promote growth and development	06	05	01	83%
KPA: 2 BASIC SERVICE DELIVERY	To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing	39	34	05	87%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	10	09	01	90%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	16	14	02	87%
KPA 5:Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	24	23	01	96%



KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	14	14	0	100%
TOTAL		109	99	10	91%

The below table shows the comparative of Mid –Year performance report of 2022/2023 and current Mid-Year performance 2023/2024. There is an overspending on projects and virement done on those projects. The Comparison shows that there is an overall declined and improvement in 2 KPAs.

Key Performance Areas	No. of Mid-year targets 2023/2024	No. of Mid-year targets 2022/2023	No of achieved target 2023/2024	No. of achieved targets 2022/2023	No. of Not Achieved targets 2023/2024	No of not achieved targets 2022/2023	% performance 2023/2024	% performance 2022/2023	Status
KPA 1	6	04	5	04	1	0	83%	100%	Declined
KPA:2	38	33	32	28	6	05	84%	85%	Declined
KPA 3	9	08	8	07	1	01	89%	85%	improved
KPA:4	16	14	14	14	2	0	87%	100%	Declined
KPA5	24	24	23	23	1	01	96%	96%	Same
KPA 6	14	18	14	16	0	02	100%	89%	Improved
Total	109	101	99	92	10	9	91%	91%	Same

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



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

Municipal overall key challenges and remedial action is illustrated on the below table for Mid-Year ending 31 December 2023.

Key challenges Mid-Year 2023/2024	Progress made to date	Remedial Action/Recommendations
Non- responsive of bidders	Re advert on those projects and meeting held with department to improve.	To appoint the successful bidders
Inadequate monitoring of budget votes (overspending and budget constraints)	Control budget systems in place	Proper monitoring of budget

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 MID-YEAR QUARTER TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
08	08	06	05	01	83%

NO.	DIR ECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET ('R000')	EXPENDITURES.	
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES				REMEDIAL ACTION
SR01	EDP	Land acquisition negotiations with land owners	To have Municipal land ownership	No of meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga jurisdiction by 30 June 2024	04 meetings on land acquisition to be held to be held	4 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction by 30 June 2024	2 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction	2 meetings on land acquisition held	Achieved	None	None	Minutes and attendance register	R0.00	R0.00
SR02	EDP	Land Purchase		No of square meters of land purchased by 30 June 2024	New indicator	4156 square metres of land purchased by 30 June 2024	4156 square meters of land purchased	0 square meters of land purchased	Not Achieved	Dispute over the identified land	Approach other land owners	Deed of purchase/ offer to purchased	R1000	R0.00

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMANC E INDICATOR.	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFIC ATION	ANNU AL BUDG ET	EXPEND ITURES.	
							MID YEAR TARGETS	MID YEAR PERFORMA NCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALL ENGES	REMEDIA L ACTION				
SR03	EDP	Land Use Managem ent	To have formalize d settleme nt	No. of Land Use Management workshop by 30 June 2024	4 Land Use Managem ent workshop	04 Land Use Management workshop by 30 June 2024	2 Land Use Management workshop	2 land use management workshop held	Achieved	None	None	Attendanc e Register and minutes	R0.00	R0.00	
SR04	EDP	Jane Furse Formalizat ion Phase 2		No of general plans developed and registered by 30 June 2024	Feasibility Study	01 general plan for Vergelegen C developed and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SR05	EDP	Township establishm ent for Governme nt Offices		No of general plans developed and approved for 1.5ha by 30 June 2024	New indicator	01 general plan developed and approved for 1.5ha by 30 June 2024	01 General plan for 1.5ha developed and approved	01 layout plan for 1.5ha developed	Achieved	None	None	General Plan	R1000	R86	

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMANC E INDICATOR.	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFIC ATION	ANNU AL BUDG ET	EXPEND ITURES.
							MID YEAR TARGETS	MID YEAR PERFORMA NCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALL ENGES	REMEDIA L ACTION			
SR06	EDP	Monitoring and implementation of building control bylaw	To comply with building standards and regulations	No. of building inspections conducted by 30 June 2024	100 building inspections conducted	200 building inspections conducted by 30 June 2024	100 building inspections conducted	100 building inspections conducted	Achieved	None	None	Building inspection Reports	RO.00	RO.00
SR07	EDP	Assessment of Building plan.		% of building plans received and assessed by 30 June 2024 (Number of building plans assessed/total number of received building plans)	100% assessed of building plans	100% of building plans received and assessed by 30 June 2024 (Number of building plans assessed/total number of received building plans)	100% of building plans received (Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed	Achieved	None	None	Building plans Register	RO.00	RO.00
SR08	EDP	Designs of fire plans for Municipal buildings (Phase 2)		No of fire plans designed and approved by 30 June 2024	Designs of fire plans for Municipal buildings (Phase 1)	12 Fire plans designed and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

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

TOTAL NUMBER OF INDICATORS	TOTAL NUMBER OF ANNUAL TARGETS	TOTAL NUMBER OF MID-YEAR QUARTER TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER OF NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
46	46	39	33	6	85%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
BS01	Infrastructure Services	Construction of road from Mokwete to Molepane Phase 01(5km)	To improve accessibility of villages within Makhuduth amaga	No of km road from Mokwete to Molepane to be constructed by 30 June 2024	5 km of access road from Mokwete to Molepane constructed up to sub-base by 30 June 2024	5 km of access road from Mokwete to Molepane constructed by 30 June 2024	5 km of access road from Mokwete to Molepane constructed	5 km of access road from Mokwete to Molepane constructed	None	None	Progress Report and Completion Certificate	R14 053	

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
BS02	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane phase 01 (3.5km)	To improve accessibility of villages within Makhuduth amaga	No of km of access road from Glen Cowie Old Post Office to Phokwane constructed (phase 01) by 30 June 2024	3.5km of access road from Glen Cowie Old Post Office to Phokwane constructed up to roadbed	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed (phase 1) by 30 June 2024	3.5Km of road from Glen Cowie Old Post Office to Phokwane constructed up to base layer	3.5Km of road from Glen Cowie Old Post Office to Phokwane constructed up to Asphalt layer	Achieved	None	None	Progress Report and Completion Certificate	R 15 253
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office(4km)	To improve accessibility of villages within Makhuduth amaga	No of km of road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2024	4 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to site establishment and setting layout	4km of road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2024	4 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to sub base layer	4 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to sub base layer	Achieved	None	None	Progress Report and Completion Certificate	R 16 273

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BS04	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduth amaga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2024	30 Existing roads, Bridges and storm water maintained	40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2024	20 Existing roads, Bridges and storm water maintained	20 Existing roads, Bridges and storm water maintained	Achieved	None	None	Maintenance report	R 21 932	
BS05	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 2024	15 Existing electricity infrastructure maintained	15 Existing electricity infrastructure maintained within MLM by 30 June 2024	8 Existing electricity infrastructure maintained	8 Existing electricity infrastructure maintained	Achieved	None	None	Maintenance report	R 1 500	R 990
BS06	Infrastructure Services	Repairs and Maintenance for other assets	To improve the lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2024	10 Municipal facilities/other assets maintained	10 Existing Municipal facilities/other assets maintained by 30 June 2024	5 Municipal facilities/other assets maintained	13 Municipal facilities/other assets maintained	Achieved	None	None	Maintenance report	R 2 000	R 1 141

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
BS07	Infrastructure	Repair and maintenance of water and sanitation	To address water and sanitation backlog	No of water and sanitation assets maintained by 30 June 2024	New indicator	20 water and sanitation assets maintained by 30 June 2024	5 water and sanitation assets maintained	5 water and sanitation assets maintained	Achieved	None	Maintenance report	R20 000	R 6 014
BS08	Infrastructure Services	Detailed designs for construction of Madibong internal road	To improve accessibility of villages within Makhuduth amaga	No of detailed designs developed for construction of Madibong internal road by 30 June 2024	New indicator	01 detailed design developed for construction of Madibong internal road By 30 June 2024	Detailed designs developed for construction of Madibong internal road	Detailed designs developed for construction of Madibong internal road	Achieved	None	Detailed Designs Report	R2 000	R0.00
BS09	Infrastructure Services	Detailed designs for construction of registry office block	To protect municipal record	No of detailed designs developed for construction of registry office block by 30 June 2024	New Indicator	01 detailed designs developed for construction of registry office block by 30 June 2024	01 detailed designs developed for construction of registry office block	01 detailed designs developed for construction of registry office block	Achieved	None	Detailed Designs Report	R1 600	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BS10	Infrastructure Services	Design and Construction of emergency exit in the main building	To Comply with building regulations	No of emergency exits designed and constructed in the main building by 30 June 2024	New indicator	03 emergency exits designed and constructed in the main building by 30 June 2024	Emergency Exits constructed in the main building up to appointment of contractor	Emergency Exits constructed in the main building up to appointment of contractor	Achieved	None	None	Progress Report/ Completion Certificate	R1 000	R322
BS11	Infrastructure Services	Rehabilitation of access road from Glen Cowie four-ways to ST Ritas Hospital	To improve accessibility of villages within Makhuduth amaga	No of KM of access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	New indicator	1.3 KM of access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	1.3 KM of access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated	1.3 KM of access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated	Achieved	None	None	Progress Report/ Completion Certificate	R6 000	R 3 620
BS 12	Infrastructure Services	Construction of Parking Bays at municipal facilities	To improve parking space for Municipal Facilities	No of parking bays constructed at municipal facilities by 30 June 2024	New indicator	35 parking bays constructed at municipal facilities by 30 June 2024	35 parking bays constructed at municipal facilities	35 parking bays constructed at municipal facilities	Achieved	None	None	Progress Report/ Completion Certificate	R1 500	R 1 103

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BS13	Infrastructure Services	Installation of High mast lights	To improve visibility within Makhuduth amaga	No of High mast lights installed at Manganeng and Malegale By 30 June 2024	New indicator	02 High mast lights installed at Manganeng and Malegale By 30 June 2024	02 High mast lights installed at Manganeng and Malegale -- tender stage for the appointment of a contractor	02 High mast lights installed at Manganeng and Malegale -- Foundations constructed and casted	Achieved	None	None	Progress Report/ Completion Certificate	R3 200	R 600
BS14	Infrastructure Services	Design for Construction of Topanama Access road (9KM)	To improve accessibility within Makhuduth amaga	No of detailed designed developed for construction of Topanama access road (9km) by 30 June 2024	New indicator	01 detailed designed developed for construction of Topanama access road (9km) by 30 June 2024	Advertising of detailed designed developed for construction of Topanama access road	Advertising of detailed designed developed for construction of Topanama access road	Achieved	None	None	Progress Report/ Completion Certificate	R2 000	R0.00
BS 15	Infrastructure Services	Installation of Solar panel systems	To improve visibility within Makhuduth amaga	No of solar panels systems installed at municipal buildings by 30 June 2024	New indicator	06 solar panels systems installed at municipal buildings by 30 June 2024	Contractor appointed for solar panels installed at municipal buildings	Project at tender evaluation stage for solar panels installed at	Not Achieved	Project re-advertised due to non-responsive bidders	Target will be achieved during the third quarter	Progress Report/ Completion Certificate	R 5 400	R 0.00

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
						30 June 2024								
BS16	Infrastructure Services	Construction of Access road from Mohlala Mamone to R579	To improve accessibility within Makhuduth amaga	No of KM of Access road from Mohlala Mamone to R579 by 30 June 2024	Access road from Mohlala Mamone up to site establishment	1.2 KM of Access road from Mohlala Mamone to R579 constructed	1.2 KM of Access road from Mohlala Mamone to R579 constructed	Achieved	None	None	Progress Report/Completion Certificate	R5 044	R 2 442	
BS 17	Infrastructure Services	Construction of Access road from Soetveld/Mat hapisa to Ga Mampane thabeng (6.5km)	To improve accessibility within Makhuduth amaga	No KM of Access road from Soetveld/Mat hapisa to Ga Mampane thabeng constructed up to site establishment by 30 June 2024	01 Detail Designs developed for 6Km access road from Mathapisa to Soetveld (6.5km)	6.5 KM of Access road from Soetveld/Mat hapisa to Ga Mampane thabeng constructed up to site establishment by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BS18	Infrastructure Services	Design for Construction of Access road from Rietfontein to Mare (3km)	To improve accessibility within Makhuduth amaga	No of detailed designed developed for construction of Access road from Rietfontein to Mare (3km) by 30 June 2024	New indicator	01 detailed designed developed for construction of Access road from Rietfontein to Mare (3km) by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS19	Infrastructure Services	Construction of access road from Jane Furse RDP to Mogorwane(6.9Km)	To improve accessibility within Makhuduth amaga	No of km of access road from Jane Furse RDP to Mogorwane constructed by 30 June 2024	6.9 km of access road from Jane Furse RDP to Mogorwane constructed	6.9 km of access road from Jane Furse RDP to Mogorwane constructed by 30 June 2024	6.9 km of access road from Jane Furse RDP to Mogorwane constructed up to sub-base layer	6.9 km of access road from Jane Furse RDP to Mogorwane constructed up to Asphalt layer for 4.1 Km and kerbing	Achieved	None	None	Progress Report/ Completion Certificate	R31 854	R 25 229

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BS20	Infrastructure Services	Construction of access road and bridge from mathousands to Maraganeng (10km)	To improve accessibility within Makhuduth amaga	No of KM for access road and bridge from Mathounds to Maraganeng constructed by 30 June 2024	Details Designs developed for access road and bridge from Mathounds to Maraganeng	2.5 of KM for access road and bridge from Mathounds to Maraganeng constructed up to roadbed	2.5 of KM for access road and bridge from Mathounds to Maraganeng constructed up to Sub-Base Layer	Achieved	None	None	Progress Report/ Completion Certificate	R23 201	R 12 556	
BS21	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2024	New indicator	550 of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2024	Appointment of contractor and site establishment for 550 Households /stands with electrical infrastructure installed at Ga Moloi not done	Not achieved	Lack of electrical capacity- Project is successor to the 24KV line project which is subject for designs approval by ESKOM	Continuous engagement with ESKOM to fast track approval of designs	Progress Report/ Completion Certificate	R11 000	R 0.00	

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			
BS22	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of stands with installation of electrical infrastructure at Phokwane and Dichoung by 30 June 2024	New indicator	100 stands with electrical infrastructure installed at Phokwane and Dichoung by 30 June 2024	100 Households /stands with electrical infrastructure installed at Phokwane and Dichoung up to site establishment	100 Households /stands with electrical infrastructure installed at Phokwane and Dichoung up to site establishment	Achieved	None	None	Progress Report/ Completion Certificate	R2 000	R 347
BS23	Infrastructure Services	Installation of 24 KM of 22KV line	To improve Access to electric energy for households	No of KM of 22KV line installed from Mamatjেকে to Ga-moloi by 30 June 2024	New indicator	24 KM of 22KV line installed from Mamatjেকে to Ga-moloi by 30 June 2024	Detailed Designs Developed for 24km of 22kV Line from Mamatjেকে to Ga-moloi	Not achieved	Delays on the approval of designs by Eskom	Continuous engagement with Eskom to fast track designs approval	Progress Report/ Completion Certificate	R10 350	R 746	
BS24	Infrastructure Services	Construction of access road from Motor gate Wonderboom	To improve accessibility within Makhuduth amaga	No of KM of access road from Motor gate Wonderboom to R579	Details Designs developed for access road from Motor gate	5 KM of access road from Motor gate Wonderboom to R579	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.	
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		to R579 (10km)		constructed up to site establishment by 30 June 2024	Wonderboom to R579 constructed	constructed up to site establishment by 30 June 2024									
BS25	Infrastructure Services	Construction of Access road from Masemola Moshate to Moshate/Mamatjেকে (10km)	To improve accessibility within Makhuduth amaga	No of KM of Access road from Molebeledi /Mamatjেকে to Masemola Moshate constructed up to site establishment by 30 June 2024	Details Designs developed for access road from Masemola Moshate to Moshate/Mamatjেকে by 30 June 2024	05 KM of Access road from Molebeledi /Mamatjেকে to Masemola Moshate constructed up to site establishment by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS 26	Infrastructure Services	Fencing of municipal new area	To secure municipal infrastructure	Meters of Security Fence installed at new Municipal land by 30 June 2024	Purchase new area	409 Meters of Security Fence installed at new municipal land by 30 June 2024	409 Meters of Security Fence installed at new municipal land	409 Meters of Security Fence installed at new municipal land	409 Meters of Security Fence installed at new municipal land	409 Meters of Security Fence installed at new municipal land	Achieved	None	None	Progress Report/ Completion Certificate	R2 500

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			
BS 27	Infrastructure Services	Designed for construction of Glen Cowie via Stebong /Dikaton to Thoto access road (9km)	To improve accessibility within Makhuduth amaga	No of detailed designed for construction of access road for Glen Cowie via Stebong /Dikaton to Thoto access road developed by 30 June 2024	New indicator	9km of detailed designed for construction of access road for Glen Cowie via Stebong /Dikaton to Thoto access road developed by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS 28	Infrastructure Services	Construction of access road from Lobethal to Tisane(4.2km)	To improve accessibility of villages within Makhuduth amaga	No of access road from Lobethal to Tisane constructed by 30 June 2024	4 km of access road from Lobethal to Tisane constructed up to subbase	4 of km access road from Lobethal to Tisane constructed by 30 June 2024	4 of km access road from Lobethal to Tisane constructed	3.5 of km access road from Lobethal to Tisane constructed up to Surfacing layer	Not achieved	Slow progress performance of the Contractor due to unfavorable weather condition services	Follow up with contractor and acceleration plan developed and project will be completed in the third quarter	Completion Certificate	R13 387	R3 017

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BS 29	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (5.5km) PH2	To improve accessibility of villages within Makhuduth amaga	No. of km road from Mashabela Tribal office to Machacha to be constructed 30 June 2023 (5.5km)	4.5km of access road from Mashabela Tribal office to Machacha constructed	5.5km of access road from Mashabela Tribal office to Machacha constructed by 30 June 2023	5.5km of access road from Mashabela Tribal office to Machacha constructed up to base layer	5.5km of access road from Mashabela Tribal office to Machacha constructed up to base layer	Achieved	None	None	Completion Certificate	R4 923	R 1 506
BS 30	Community Services	Solid waste Collection	To promote a healthy and a clean environment	No of H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands by 30 June 2024	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands by 30 June 2024	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	Achieved	None	None	Q1 & Q2 Data Collection register Q3 & Q4 Collection register	R20 000	R14 239

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BS 31	Community Services	Landfill Site Operation	To enhance landfill operation	No of skips done at 35 villages by 30 June 2024	3 380 Collection of skips done at 35 villages by 30 June 2024	3 380 of skips Collections done at 35 village by 30 June 2024	1690 of skips Collections done at 35 village	2008 of skips Collections done at 35 village	Achieved	None	None	Collection Register	R1 000	
				No of New landfill site fenced at Masemola by 30 June 2024	New Indicator	01 New landfill site fenced at Masemola by 30 June 2024	01 New landfill site fenced at Masemola	0	Not achieved	Still waiting for the finalization of environmental impact assessment	To implement the project in the third quarter	Completion certificate		
				No of landfill site reports compiled by 30 June 2024	04 Landfill audit done	04 landfill site audit reports compiled by 30 June 2024	02 landfill site audit reports compiled	02 landfill site audit done	Achieved	None	None	Landfill site audit reports compiled		

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
BS32	Community Services	Fencing of cemeteries	To protect graves from wandering animals	No of environmental impact assessment conducted for new landfill sites by 30 June 2024	New indicator	01 environmental impact assessment conducted for new landfill sites by 30 June 2024	0	0	Not achieved	Change of project location	To re-advertise in the third quarter	Environmental impact assessment report	R300	R0.00
						01 Cluster Cemeteries fenced within Makhudutha maga Jurisdiction by 30 June 2024.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS33	Community Services	Environmental care awareness to communities	To promote sustainable environmental system and improve	No of Environmental awareness and clean up campaigns held at	4 Environmental awareness and clean up campaigns held within	4 Environmental awareness and clean up campaigns held within	2	2	Achieved	None	None	Reports, Programmes and attendan	R114	R27

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFI CATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPE NDITU RES.
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	TARGET S ACHIEV ED / NOT ACHIEV ED.	CHALLE NGES	REME DI AL ACTION			
			community awareness	Makhudutham aga Jurisdiction by 30 June 2024	the Jurisdiction of Makhudutha maga	the Jurisdiction of Makhudutha maga by 30 June 2024	campaign held				ce register			
BS 34	Commu nity Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held within the Jurisdiction of Makhudutham aga by 30 June 2024	8 Library Awareness Campaign	8 Library Awareness Campaign held within the jurisdiction of Makhudutha maga by 30 June 2024	4 Library Awareness Campaign held	4 Library Awareness Campaign held	Achieved	None	Attendan ce registers, Program mes & reports	R 150	R168	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
BS 35	Community Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) of Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by 30 June 2024	100 % Disaster relief provided	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by 30 June 2024	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	Achieved	None	None	Completed assessment forms	R1 582	R1 941	
BS35	Community services	Climate change management strategy	To improve awareness, secure planet and protect the future	Development of climate change management strategy and approved by 30 June 2024	New indicator	Climate change management strategy developed and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
BS 37	Community Services	Disaster management awareness	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2024	4 Disaster awareness campaigns conducted	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2024	4 Disaster awareness campaigns held	4 Disaster awareness campaigns held	Achieved	None	Programmes Attendants register and reports	R105	R65
				No of advisory forums on disaster held by 30 June 2024	3 advisory forums on disaster	4 advisory forums on disaster held by 30 June 2024	2 advisory forums on disaster held	2 advisory forums on disaster held	Achieved	None	Attendants register, Programme and reports		
BS 38	Community Services	Sports promotion.	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2024	07 Sports promotion activities	8 Sports promotion activities held by 30 June 2024	4 Sports promotion activities held	4 Sports promotion activities held	Achieved	None	Attendants register and reports	R1 400	R1 336

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BS39	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2024	8 Arts and culture promotion activities	8 Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2024	4 Arts and culture promotion activities	4 Arts and culture promotion activities held	Achieved	None	None	Attendance register and reports	R700	R792
BS40	Community Services	Road safety Management	To promote road safety	No of Road safety campaigns conducted by 30 June 2024	4 Road safety campaigns	4 Road safety campaigns conducted by 30 June 2024	2 Road safety campaign held	2 Road safety campaign held	Achieved	None	None	Attendance register and reports	R 137	R27
BS41	Community Services	Upgrade of Traffic lights	To enhance law enforcement and revenue collection	No of traffic lights upgraded to three phase at Janefurse four-ways by 30 June 2024	Traffic Lights	04 of traffic lights upgraded to three phase at Janefurse four-ways by 30 June 2024	04 of traffic lights upgraded to three phase at Janefurse four-ways	04 of traffic lights upgraded to three phase at Janefurse four-ways	Achieved	None	None	Reports and invoices	R500	R1 157

NO.	DIREC TORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE RES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
BS43	Community Services	Development of Integrated Transport plan	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2024	New Indicator	01 integrated transport plan developed by 30 June 2024	Achieved	Achieved	Achieved	None	None	Integrated transport plan	R2 000	R0.00
Total													R295 510	R151 276

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

TOTAL NUMBER OF INDICATORS	TOTAL NUMBER OF ANNUAL TARGETS	TOTAL NUMBER OF MID-YEAR QUARTER TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER OF NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
11	11	10	9	01	90%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES 2023/2024 R'000'
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
LED01	EDP	EDP engagement forums	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No. of LED forums held by 30 June 2024	02 LED forum held	02 LED forums held by 30 June 2024	01 LED forums held	01 LED forum held	Achieved	None	Attendance register and Minutes	R8	R8
LED02	EDP	SMMEs support		No of SMMEs financially supported by 30 June 2024	02 SMMEs financially supported	05 SMMEs to be financially supported by 30 June 2024	02 SMMEs financially supported	02 SMMEs financially supported	Achieved	None	SMMEs Report	R3 500	R3 873
				No of monitoring of Previously financially	15 previously supported SMMEs monitored.	20 monitoring of Previously financially supported	10 monitoring of Previously financially	10 previously supported SMMEs monitored	Achieved	None	SMMEs monitoring Report	R 0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES 2023/2024 R'000'
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
LED03	EDP	LED capacity building/training		supported SMMEs conducted by 30 June 2024		SMMEs done by 30 June 2024	supported SMMEs done							
	EDP	LED capacity building/training		No of LED capacity building workshop conducted by 30 June 2024	04 capacity building workshops to be conducted	4 LED capacity building workshops to be conducted by 30 June 2024	2 LED capacity building workshops conducted	None	None	None	attendance register	R300	R50	
LED 04	EDP	Review of SMMEs policy		Review of SMME policy by 30 June 2024	1920/2020 SMMEs Policy	SMME policy reviewed by 30 June 2024	1 SMME policy reviewed	None	None	None	Reviewed SMME Policy & Council Resolution		R0.00	
LED 05	EDP	Implementation of Olifants Agricultural Schemes business plan		No of Olifants Agricultural Scheme Coop registered by 30 June 2024	Business Plan	01 of Olifants Agricultural Scheme Coop registered by 30 June 2024	0 Olifants Agricultural Scheme Coop registered	Disputes in communities and delay in submission of required documents	Expedite the submission of required documents	Not Achieved	Registration Certificate s	R400	R9	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES 2023/2024 R'000'	
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				No of sites for soil tests conducted by 30 June 2024		08 of sites for soil tests conducted by 30 June 2024	N/A	N/A	N/A	N/A	N/A		N/A		
LED 06	EDP	Tourism Strategy implementation	To unlock tourism potential in the Municipal area	No. of Tourism exhibitions held by 30 June 2024	02 Tourism forums held	02 Tourism exhibitions held by 30 June 2024	01 Tourism exhibitions held	01 Tourism exhibitions held	None	None	Achieved	None	None	R100	R89
				No of Manche Masemola tourism site cleaning session done by 30 June 2024	New indicator	04 Manche Masemola grave tourism site cleaning session done by 30 June 2024	2 Manche Masemola grave site/ tourism site cleaning sessions conducted	2 Manche Masemola grave site/ tourism site cleaning sessions conducted	None	None	Achieved	None	R30	RO.00	
				No. of tourism forums held by 30 June 2024	02 tourism forums	02 tourism forums held by 30 June 2024	01 tourism forums held	01 tourism forum held	None	None	Achieved	None	R7	RO.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES 2023/2024 R'000'
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
LED 07	Infrastructure Services	EPWP	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2024	142	142 jobs opportunities created through EPWP by 30 June 2024	142 jobs opportunities created through EPWP by 30 June 2024	142 jobs opportunities created through EPWP	Achieved	None	None	R4 900	
Total												R9 245	R4 029

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 MID-YEAR QUARTER TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER OF NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
19	19	16	14	2	87%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 MID YEAR PERFORMANCE			MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES 2023/2024 R'000'
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED			
BT 01	BTO	Implementation of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly by 30 June 2024	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live monthly for the period ending 30 June 2024	9 models running live monthly	9 models running live monthly	Achieved	Approved Trial Balance	R2 087	R516
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	No of Revenue Enhancement Strategy reports generated by 30 June 2024	Revenue Enhancement Strategy Implemented	12 Revenue Enhancement Strategy reports generated by 30 June 2024	6 Revenue Enhancement Strategy reports generated	6 Revenue Enhancement Strategy reports generated	Achieved	Revenue reports	R 0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 MID YEAR PERFORMANCE				CHALLENGES	REMEDIATION ACTION	MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES 2023/2024 R'000'
							MID YEAR TARGETS	MID YEAR PERFORMANCE NCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED						
BT03	BTO	Own Revenue collection	To increase own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2024	1 of Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and implemented done by 30 June 2024.	0	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00
BT04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	No of Procurement plan Developed and approved for 2024/2025 financial year by 30 June 2024	To Develop and implement approved procurement plan by 30 June 2024	01 Procurement plan Developed and approved for 2024/2025 financial year by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 MID YEAR PERFORMANCE				CHALLENGES	REMEDIATION	MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES 2023/2024 R'000'
							MID YEAR TARGETS	MID YEAR PERFORMANCE NCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	TARGETS ACHIEVED					
				No of projects implemented as per approved procurement plan by 30 June 2024	Approved procurement plan	34 projects implemented as per approved procurement plan by 30 June 2024	20 projects implemented as per approved procurement plan	18 projects implemented as per approved procurement plan	Not Achieved	Non Responsive bidders	Readvertise the project	Progress report	R0.00	R0.00	
BT 05	BTO	Financial Management capacity building.	To enhance human resource competency.	% of FMG spend by 30 June 2024	100% spend on FMG	100% FMG spend by 30 June 2024	50% FMG spend	50% FMG Spent	Achieved	None	None	Expenditure report	R1 720	R 865	
BT 06	BTO	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of Municipal Annual Budgets prepared and table in council for approval by 30 June 2024	1 Draft Annual Budgets prepared and adopted by council	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	R0.00	
				No. of section 71 reports submitted within first 10 working days of every month by 30 June 2024	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month by 30 June 2024	6 section 71 reports submitted within first 10 working days	6 Section 71 reports submitted within first 10 working days. Outstanding December 2023 Section 71 to be submitted	Achieved	None	None	Section 71 Reports and Proof of submission	R0.00	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 MID YEAR PERFORMANCE			CHALLENGES	REMEDIATION	MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES 2023/2024 R'000'
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED					
BT 07		Expenditure Management.	To ensure authorized expenditure and timeous payment of obligations.	No. of AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA by 31 August 2023	1 AFS submitted to AGSA by 31 August 2023	Achieved	None	AFS & Acknowledgement of receipt	R0.00	R0.00	
				% of creditors paid within 30 days period by 30 June 2024	30 days	100% of creditors paid within 30 days period by 30 June 2024	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Achieved	None	Payables aging analysis	R0.00	R0.00	
				No. of creditors reconciliations report prepared and signed within first 10 working days of every month by June 2024	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2024	6 creditors reconciliations report prepared and signed	6 creditors reconciliations report prepared and signed	6 creditors reconciliations report prepared and signed	Achieved	None	Creditors reconciliation	R0.00	R0.00	
BT 08		Asset management	To manage all municipal assets.	No. of assets verification activities conducted and reported by 30 June 2024.	8 assets verification activities conducted and reported	4 assets verification activities conducted and reported by 30 June 2024.	4 assets verification activities conducted and reported	4 assets verification activities conducted and reported	Achieved	None	Signed asset verification reports	R0.00	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 MID YEAR PERFORMANCE				REMEDIAL ACTION	MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	EXPENDITURES 2023/2024 R'000'
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES				
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material finding by 30 June 2024	Unqualified audit opinion.	Obtain Unqualified audit opinion with no material finding by 30 June 2024.	02 of mobile offices purchased by 30 June 2024	02 of mobile offices purchased	Achieved	None	Delivery note and invoice	R2 000	R 0.00	
BT 10	BTO	Provision of Free Basic Electricity	To improve lives of indigents	No of reports compiled on provision of FBE to	indigents register	04 reports compiled on provision of FBE to	01 reports compiled on provision of FBE to	02 reports compiled on provision of FBE to	Achieved	None	FBE Reports	R1 200	R 709	
				No. of assets maintenance reports compiled by 30 June 2024.	04 municipal assets repaired maintained	04 assets maintenance reports compiled by 30 June 2024.	02 assets maintenance reports compiled	02 assets maintenance reports compiled	Achieved	None	Maintenance reports	R4 000	R 6 363	
				No of asset registers prepared by 30 June 2024	12 asset registers prepared	12 asset registers prepared by 30 June 2024	6 asset registers prepared	6 asset registers prepared	Achieved	None	Asset Register	R0.00	R0.00	
				No of movable municipal assets purchased by 30 June 2024	01	13 movable municipal assets purchased by 30 June 2024	5 movable municipal assets purchased	5 movable municipal assets purchased	Achieved	None	Delivery note and invoice	R 8 700	R4 009	

NO.	DIRE CTOR RATE	PROJE CT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELI NE	ANNUAL TARGETS 2023/2024	2023/2024 MID YEAR PERFORMANCE				REME DIAL ACTIO N	MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2023/20 24 R'000'	EXPEND ITURES 2023/20 24 R'000'
							MID YEAR TARGETS	MID YEAR PERFORMA NCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES				
				registered indigents by 30 June 2024		registered indigents by 30 June 2024	registered indigents	registered indigents						
Total													R26 025	R14 751

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 MID-YEAR QUARTER TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER OF NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
29	29	24	23	01	96%

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
GG01	Municipal Manager's Office	Risk Assessments	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	No of Strategic Risk assessment and Operational Risk reviewed by 30 June 2024	4 strategic and operational Risk Assessments conducted	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2024	1 Strategic Risk assessment conducted and 2 Operational Risk Assessments reviewed	1 Strategic Risk assessment conducted and 2 Operational Risk Assessments reviewed	Achieved	None	None	R0.00	R0.00
GG02	Municipal Manager's Office	Monitoring of physical security	No of Physical Security monitoring conducted by 30 June 2024	New Indicator	12 of Physical Security monitoring conducted by 30 June 2024	6 Physical Security monitoring conducted	6 Physical Security monitoring conducted	6 Physical Security monitoring conducted	Achieved	None	None	R0.00	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
GG03	Municipal Manager's Office	Facilitate Implementation of Business Continuity plan	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management.	No Implementation of Business Continuity projects implemented by 30 June 2024	New Indicator	01 Implementation of Business Continuity projects implemented by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	R230	R0.00
GG04	Municipal Manager's Office	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management.	No of Risk Management Committee (RMC) meetings held by 30 June 2024	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee (RMC) meetings by 30 June 2024	2 Risk Management Committee (RMC) meeting	2 Risk Management Committee (RMC) meeting	Achieved	None	None	Approved risk management committee report	R0.00	R0.00
GG05	Municipal Manager's Office	Internal Audit projects and programs	To ensure proper functionality of internal audit activity.	No of internal audit policies and procedures reviewed and approved by 30 June 2024	Approved internal audit policies and procedures	03 internal audit policies and procedures reviewed and approved by 30 June 2024	03 internal audit policies and procedures reviewed and approved	03 Internal audit policies and procedures reviewed and approved	Achieved	None	None	Approved internal audit policies and procedures	R0.00	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
				No of three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	Reviewed three year rolling plan reviewed and approved by audit and performance committee	01 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	01 three year rolling plan reviewed and approved	01 Three year rolling plan reviewed and approved	Achieved	None	None	Approved three year rolling plan		
GG06	Municipal managers office	Internal Audit engagements and programmes	To ensure the effectiveness of internal controls and governance processes	No of Risk-based internal audit engagement performed by 30 June 2024	16 Risk-based internal audit reports	16 of Risk-based internal audit engagement performed by 30 June 2024	8 risk based internal audits reports	8 risk based internal audits completed and finalized	Achieved	None	None	Risk Based Audit reports	R1 500	
GG07	Municipal Manager's Office	Internal Audit compliance projects	To provide assurance that the municipality's established objectives and goals will be achieved	No of performance information audit projects performed (AOPO) by 30 June 2024	4 performance information audits projects	04 performance information audit projects performed (AOPO) by 30 June 2024	2 performance information audit project performed	2 performance information audit project performed	Achieved	None	None	Performance information on audit report	R0.00	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
GG08	Municipal Manager's Office	Internal Audit activity's AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of internal audit follow-up reviews performed by 30 June 2024	Internal Audit activity's AGSA and IA follows up review	18 internal audit follow-up reviews performed by 30 June 2024	6 internal audit follow-up reviews performed	6 internal audit follow-up reviews performed	Achieved	None	Follow-up review progress reports	R0.00	R0.00
GG09	Municipal Manager's Office	Risk and Internal audit software acquisition	To ensure the efficiency and effectiveness of internal audit activity	No of risk and internal audit software acquired and installed by 30 June 2024	New indicator	01 risk and internal audit software acquired and installed by 30 June 2024	01 risk and internal audit software acquired and installed	The contractor has been appointed for the acquired and installation of 01 risk and internal audit software.	Not Achieved	Delay of the contractor to deliver software	Invoice	R900	R0.00
GG10	Municipal Manager's Office	Audit and performance Committee support.	To ensure effectiveness of sound financial management, risk management and controls, internal audit and	No. of Audit and Performance Committee meetings held by 30 June 2024	4 Audit and Performance Committee's oversight reports presented to Municipal Council	4 Audit and Performance Committee meetings held by 30 June 2024	2 Audit and Performance Committee meetings held	2 Audit and Performance Committee meetings held	Achieved	None	Attendance register and minutes	R500	R432

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
			performance management											
GG11	Corporate Services	Develop customer care implementation plan	To improve service delivery through customer engagements platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2024	12 customer care implementation plan	12 customer care projects implemented in line with the approved customer care plan by 30 June 2024	6 customer care projects implemented	6 customer care projects implemented	Achieved	None	None	customer care projects implementation plan	R500	R199
				No of community satisfaction Survey conducted by 30 June 2024	New indicator	01 community satisfaction Survey conducted by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of municipal service standard Reviewed by 30 June 2024	New indicator	01 municipal service standard Reviewed by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
GG12	Municipal Manager's Office	Multi-media channel	To enhance public participation in the affairs of the municipality	No. of sms sent by 30 June 2024	50 610 SMS communication send	40 000 SMS sent by 30 June 2024	20 000 SMS sent	22 520 SMS sent	Achieved	None	None	SMS usage report	R820	R799
GG13	Municipal Manager's Office	Publications		No. of documents published done by 30 June 2024.	6 documents published done	6 documents published by 30 June 2024.	3 documents published done	3 documents published done	Achieved	None	None	Hardcopies of documents published	R5 000	R4 766
GG14	Mayor's Office	Branding and Marketing	To profile and promote Makhuduthama ga brand.	No of branding and marketing activities performed by 30 June 2024	4 municipal services and goods branded	4 branding and marketing activities performed	02 branding and marketing activities performed	04 branding and marketing activities performed	Achieved	None	None	Branding and marketing Reports	R900	R156
GG15	Speaker's Office	Capacity building of councilors and council committee	To ensure effective and efficient good governance.	No of trainings provided to councilors and council committees by 30 June 2024	8 trainings provided to councilors	8 trainings conducted by 30 June 2024.	4 trainings conducted	04 trainings conducted	Achieved	None	None	Attendance register/reports	R1 500	R1 700

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
GG16	Speaker's Office	Speaker's Outreach events	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2024	04 Speakers outreach events held	8 Speakers outreach events conducted by 30 June 2024.	4 Speakers outreach events conducted	5 Speakers outreach events conducted	Achieved	None	Report and Attendance Register	R 1 027	R658
GG17	Speaker's Office	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2024.	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2024	2 council meeting	2 ordinary council meeting	Achieved	None	Minutes and Attendance Register and resolution register	R 400	R151
GG18	MM's office	Council Oversight on service delivery performance	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2024	4 project visit conducted	4 project visits conducted by 30 June 2024	2 project visit conducted	2 project visit conducted	Achieved	None	Reports and attendance Register	R 211	R266
				% of cases referred to MPAC from council (total number of	89% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council (total number	100% cases referred to MPAC form	0	N/A	N/A	N/A		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
				cases referred/ total number cases investigated) by 30 June 2024		of cases referred/ total number cases investigated) by 30 June 2024	council investigated							
				No. of MPAC meeting held by 30 June 2024	4 MPAC meeting held	12 of MPAC meeting held by 30 June 2024	6 MPAC meeting held	6 MPAC meeting held	Achieved	None	None	Minutes and attendance register		
				No of Oversight report compiled and presented to Council by 30 June 2024	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A		
GG19	Chief Whip's Office	Whippery support	To promote cohesion in council	No of Whippery meetings held by 30 June 2024	08 whippery meetings	12 Whippery meetings held by 30 June 2024	6 whippery meetings held	6 whippery meetings held	Achieved	None	None	Minutes and Attendance Register	R53	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURES.
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
				No. of whippy report generated and submitted to council by 30 June 2024	4 Whippy reports generated	04 Whippy report generated and submitted to council by 30 June 2024	02 Whippy report generated and submitted to council	02 Whippy report generated and submitted to council	Achieved	None	None	Whippy Reports		
GG20	Mayor's Office	Mayor Outreach programmes	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of Outreach events held by 30 June 2024.	16 outreach event held conducted	12 Outreach events held by 30 June 2024.	6 Outreach Events held	6 Outreach Events held	Achieved	None	None	Report and Attendance Register	R1 073	R469
GG 21	Mayor's Office	Special Programmes		No of special programmes conducted by 30 June 2024.	25 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2024.	10 special programmes conducted	17 special programmes conducted	Achieved	None	None	Report and Attendance register	R4 589	R4 297
Total													R19 203	R15 555

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 MID-YEAR QUARTER TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER OF NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
22	22	14	14	0	100%

NO.	DIREC TORAT E	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	2023/2024 ANNUAL TARGETS	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2 024 (R '000')	EXPEN DITUR ES 2023/2 024 (R'000')
							MID YEAR TARGETS	MID YEAR PERFORMA NCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLE NGES			
MT001	EDP	2025/20 26 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan compiled and approved by 30 June 2024	01 Approved 2023/2024 IDP/Budget	1 IDP process plans compiled and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A
				No of IDP process plan implementation reports done by 30 June 2024.	1 2 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2024.	06 IDP process plan implementation reports done	Achieved	None	None	IDP process plan reports	R0.00	R0.00
				No of draft 2024/2025 IDP and final 2024/2025 IDP tabled to council by	1 draft 2022/2023 IDP	1 draft 2024/2025 and 01 final 2024/2025 IDP tabled to council by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A

MID-TERM PERFORMANCE REPORT

2023/2024

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R'000')	EXPENSES 2023/2024 (R'000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES			
MTODO 2	EDP	Performance Management	To Improve municipal performance and service delivery.	30 June 2024	2 SDBIPs approved	01 2024/2025 final SDBIP approved by the Mayor and 01 Adjusted 2024/2025 SDBIP approved by council by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	
				No of PMS reports compiled and approved by 30 June 2024	4 PMS quarterly reports compiled and approved	10 PMS reports compiled and approved by 30 June 2024	5 PMS quarterly report compiled and approved	Achieved	None	None	PMS Quarterly reports	R0.00	R0.00
				% of Signed Appointed Senior Managers performance agreements by 30 June 2024	6 appointed Senior Managers performance	100% appointed Senior Managers performance agreements signed by 30 June 2024	100% appointed Senior Managers performance	100% appointed Senior Managers performance	Achieved	None	Signed Agreements	R0.00	R0.00

NO.	DIRETORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R'000')	EXPENSES 2023/2024 (R'000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			
					agreements signed			agreements signed						
				No of Performance Framework reviewed and approved by 30 June 2024	1 Performance management Frameworks reviewed approved	1 Performance management Framework reviewed and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of Senior Managers performance assessments conducted by 30 June 2024 (2022/2023 Annual and 2023/2024 Mid-Year)	2 (Midyear and Annual) Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2024 (2022/2023A Annual and 2023/2024 Mid-Year)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of 2022/2023 Draft Annual report compiled by 30 June 2024	1 2021/2022 Annual report	1 2022/2023 Draft Report compiled by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

MID-TERM PERFORMANCE REPORT

2023/2024

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 MID YEAR PERFORMANCE					ANNUAL BUDGET 2023/2024 (R'000')	EXPENSES 2023/2024 (R'000')	
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			MEANS OF VERIFICATION
MTOD03	Corporate Services	Provision of Occupational Health and safety services	To provide occupational health and safety (medical surveillance) to all municipal employees each year.	No of occupational health and safety services to all deserving municipal employees each year by 30 June 2024	1 Medical surveillance report generated	04 occupational health and safety services to all deserving municipal employees each year by 30 June 2024	02 occupational health and safety services to all deserving municipal employees each year	02 occupational health and safety services to all deserving municipal employees each year	Achieved	None	None	OHS reports	R1 000	R46
MTOD04	Corporate services	Provision of human resource development and Organisational design services	To provide skilled and capable workforce to support service delivery	No of HRD & Organisational design reports generated by 30 June 2024	04 training report generated	04 HRD & Organisational design reports generated by 30 June 2024	02 HRD & Organisational design reports generated	02 HRD & organisational design report generated	Achieved	None	None	Training Reports	R1 590	R1 471
MTOD05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2024 No of Employees Bursary fund reports	04 of Bursary fund reports 01 Employee Bursary	04 External Bursary fund reports generated by 30 June 2024 04 Employees Bursary fund reports	02 External Bursary fund reports generated 02 Employees Bursary fund	02 External Bursary fund reports generated	Achieved	None	None	Bursary report	R3 080	R1 574
									Achieved	None	None	Bursary Report	R300	R44

MID-TERM PERFORMANCE REPORT

2023/2024

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R'000')	EXPENSES 2023/2024 (R'000')			
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				REMEDIAL ACTION		
MTD 06	Corporate Services	Implementation of Performance management system	To Improve municipal performance and service delivery.	generated by 30 June 2024	fund reports generated	generated by 30 June 2024	reports generated	reports generated	100% of Performance agreement signed (total number of employees appointed /Total number of employee signed agreements)	100% of Performance agreement signed (total number of employees appointed /Total number of employee signed agreements)	Achieved	None	None	Report/ list of employee signed	R0.00	R0.00
				generated by 30 June 2024	fund reports generated	generated by 30 June 2024	reports generated	reports generated	100% of Performance agreement signed (total number of employees appointed /Total number of employee signed agreements)	100% of Performance agreement signed (total number of employees appointed /Total number of employee signed agreements)	Achieved	None	None	Report/ list of employee signed	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R'000')	EXPENSES 2023/2024 (R'000')	
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				REMEDIATION ACTION
MTD07	Corporate Services	Provision of Human resource management services	To reduce vacancy rate and strengthen workforce	% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisation al structure (total number of funded vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	Approved Organisatio nal structure	100% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	100% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	100% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	Achieved	None	None	Recruitment report	R0.00	R0.00
			To provide Human resource management system and systems , policies and standard	No. of Cooperative policies reviewed by 30 June 2024	15 HR policies reviewed	10 HR Corporate policies reviewed by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIREC TORATE	PROJEC T	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 MID YEAR PERFORMANCE					ANNUAL BUDGET 2023/2024 (R'000')	EXPENSES 2023/2024 (R'000')	
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			MEANS OF VERIFICATION
MTD08	Corporate Services	Local Labour forum/Provide employee relations services	To ensure compliance with SALGBC collective agreement through functional LLF each year.	No. of LLF resolution reports created by 30 June 2024	09. of LLF resolution reports created	12 Ordinary LLF meetings held each year by 30 June 2024	6 LLF resolution reports created	6 LLF resolution reports created	Achieved	None	None	Resolution reports	R0.00	R0.00
MTD09	Corporate Services	Manage municipal Litigations cases	To ensure proper monitoring of legal cases	No. of litigation cases reported compiled by 30 June 2024	4 municipal Litigations reports	4 litigation cases reports compiled by 30 June 2024	2 municipal Litigations reports	2 municipal Litigations reports	Achieved	None	None	Municipal Litigation report	R1 800	R2 276
MTD10	Corporate Services	ICT governance	To strengthen municipal IT governance and systems.	No. of ICT steering committee monitoring reports generated by 30 June 2024	4 ICT steering committee Resolution Register Developed	No. of ICT steering committee monitoring reports generated by 30 June 2024	2 ICT steering committee monitoring reports generated by 30 June 2024	2 ICT steering Committee monitoring reports generated	Achieved	None	None	Committee Resolution Registers	R0.00	R0.00

MID-TERM PERFORMANCE REPORT

2023/2024

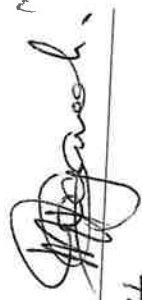
NO.	DIREKTORAT	PROJEKT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R'000')	EXPENSES 2023/2024 (R'000')	
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES				REMEDIAL ACTION
MTOD1		ICT systems support	To enhance productivity of ICT systems	No of reports for IT Systems supported by 30 June 2024	IT System	12 reports for IT Systems supported by 30 June 2024	6 reports for IT Systems supported	6 reports for ICT Systems Support developed	Achieved	None	None	ICT system support report	R9 000	R10 071
MTOD 19	Corporate Services	Provision of administrative support	To enhance administrative support services	No of administrative reports generated by 30 June 2024	12 records management	04 administrative reports generated by 30 June 2024	2 administrative reports generated	4 administrative reports generated	Achieved	None	None	administrative reports	R0.00	R0.00
Total													R16 770	R15 482

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature:

Date: 24/01/2024



Cllr Mahlase MM

Mayor's Signature:

Date: 24/01/2024

