

SECOND QUARTER PERFORMANCE REPORT 2023/2024



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01 Grabbersdal Road, Inoe Turco

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PART 1: GENERAL INFORMATION

1.1 VISION, MISSION AND VALUES

1.1.1 VISION

To be a catalyst of integrated community driven service delivery

1.1.2 MISSION

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

1.1.3 VALUES

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

EXECUTIVE PERFORMANCE SUMMARY

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
- i. Develop a performance management system;
 - ii. Set targets, monitor and review performance based on indicators linked to the IDP;
 - iii. Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;
 - iv. Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
 - v. Conduct an internal audit on performance before the reports are tabled;
 - vi. Have the annual performance report audited by the Auditor General; and
 - vii. involve the community in setting indicators and targets and reviewing municipal performance.
- b) A municipal performance management system is the primary mechanism to monitor, review and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. Performance management monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the integration of a performance management system across all functions at an organisational level.
- c) Efficient performance reporting result from effective IDP planning. The 2023/2024 2nd quarter 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 2023/2024 2nd quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.

The municipality had **96** targets for the 2nd quarter and managed to achieve **85** targets which is **88%** percent of the total quarterly targets.

The following table shows the summary of the quarterly targets.

| KPA | Strategic Objective | Total Number of quarterly targets | Total Number of achieved targets | Number of not achieved targets | Performance percentage |
|---|---|--|---|---------------------------------------|-------------------------------|
| KPA1: SPATIAL RATIONALE | To ensure acquisition and sustainable use of land and promote growth and development | 6 | 5 | 1 | 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 | 34 | 28 | 6 | 87% |
| KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) | To create and manage an environment that will develop, stimulate and strengthen local | 7 | 6 | 1 | 86% |

| | | | | | |
|--|--|----|----|----|------|
| KPA 4: FINANCIAL VIABILITY | economic growth Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality. | 15 | 13 | 02 | 87% |
| KPA 5: Good governance and public participation | To promote good governance, public participation, accountability, transparency, effectiveness and efficiency. | 22 | 21 | 01 | 95% |
| KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | Improve Internal and External operation of the municipality and its stakeholders | 12 | 12 | 0 | 100% |
| TOTAL | | 96 | 85 | 11 | 88% |

The below table shows the comparative of 2nd quarter performance report of 2022/2023 and current 2nd quarter performance 2023/2024. **There is an overspending on projects and virement done on those projects.** In overall there is declined.

| Key Performance Areas | No. of targets 2 nd quarter 2023/24 | No. of targets 2 nd quarter 2022/2023 | No of achieved target 2023/24 | No. of achieved targets 2 nd quarter 2022/2023 | No. of Not targets Achieved 2023/24 | No of not achieved targets 2 nd quarter 2022/2023 | % performance 2023/24 | % performance percentage 2 nd quarter 2022/2023 | Status |
|-----------------------|--|--|-------------------------------|---|-------------------------------------|--|-----------------------|--|----------|
| KPA 1 | 6 | 4 | 5 | 4 | 01 | 0 | 83% | 100% | Declined |
| KPA:2 | 34 | 32 | 28 | 28 | 6 | 4 | 82% | 87% | Declined |
| KPA 3 | 7 | 8 | 6 | 07 | 01 | 01 | 86% | 87% | Declined |
| KPA:4 | 15 | 12 | 13 | 12 | 02 | 0 | 87% | 100% | Declined |
| KPA5 | 22 | 23 | 21 | 22 | 01 | 1 | 95% | 95% | Same |
| KPA 6 | 12 | 17 | 12 | 15 | 0 | 2 | 100% | 88% | Improved |
| Total | 96 | 96 | 85 | 88 | 11 | 8 | 88% | 92% | Declined |

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

| Key challenges second quarter 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 adhere to procurement plan. |
| Inadequate monitoring of budget votes (overspending and budget constraints) | Control budget systems in place | Proper monitoring of budget |

Performance Score care

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 2 ND QUARTER TARGETS | TOTAL NUMBER OF ACHIEVED TARGETS | TOTAL NUMBER NOT ACHIEVED TARGETS | PERFORMANCE PERCENTAGE |
|----------------------------|--------------------------------|---|----------------------------------|-----------------------------------|------------------------|
| 08 | 08 | 06 | 05 | 01 | 83% |

| NO. | DIR EC TO RA TE | PROJEC T | MEASU RABLE OBJEC TIVE | KEY PERFORMAN CE INDICATOR. | BASELIN E | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICA TION | ANNU AL BUDG ET 2023/2 024 ('R000') | EXPEND ITURES. |
|------|-----------------|--|----------------------------------|--|--|---|--|------------------------------------|-------------------------------------|----------------------------|--------------------------------------|--------------------------------------|----------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTE R ACTUAL. | TARGET S ACHIEVE D / NOT ACHIEVE D. | CHALLE NGES | | | |
| 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 makhuduthamag a jurisdiction by 30 June 2024 | 04 meetings on land acquisition to be held | 4 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction by 30 June 2024 | 1 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction | 1 meeting on land acquisition held | Achieved | None | Minutes and attendance register | 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 | 0 square meters of land purchased | Not Achieved | Dispute over the identified land | Approach other land owners | Deed of purchase/off er to purchased | R1000 | R0.00 |

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| NO. | DIR EC TO RA TE | PROJEC T | MEASU RABLE OBJEC TIVE | KEY PERFORM ANCE INDICATOR. | BASELIN E | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICA TION | ANNU AL BUDG ET | EXPEND ITURES. |
|------|-----------------------------|--|---|--|---|---|---|---|--|----------------|---------------------|---------------------------------------|--------------------------|-------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTE R ACTUAL. | TARGET S ACHIEVE D / NOT ACHIEVE D. | CHALLE NGES | REMEDIA L ACTION | | | |
| SR03 | EDP | Land Use Managem ent | To have formalize d settlemen t | 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 | 1 Land Use Management workshop | 1 land use managem ent workshop held | Achieved | None | None | Attendance Register and minutes | R0.00 | R0.00 |
| SR04 | EDP | Jane Furse Formaliza tion 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 15ha by 30 June 2024 | New indicator | 01 general plan developed and approved for 15ha by 30 June 2024 | 01 General plan for 15ha developed | 01 layout plan developed | Achieved | None | None | None | General Plan | R1000 | R86 |
| SR06 | EDP | Monitoring and implem entation of building control bylaw | To comply with building standards and | No. of building inspections conducted by 30 June 2024 | 100 building inspections conducted | 200 building inspections conducted by 30 June 2024 | 50 building inspections conducted | 100 building inspections conducted | Achieved | None | None | Building inspection Reports | R0.00 | R0.00 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIR EC TO RA TE | PROJEC T | MEASU RABLE OBJEC TIVE | KEY PERFORM ANCE INDICATOR. | BASELIN E | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICA TION | ANNU AL BUDG ET | EXPEND ITURES. |
|-------|-----------------------------|--|---------------------------------|---|--|--|---|---|--|----------------|-------------------------------|------------------------------|--------------------------|-------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTE R ACTUAL. | TARGET S ACHIEVE D / NOT ACHIEVE D. | CHALLE NGES | REMEDIA L ACTION | | | |
| SR07 | EDP | Assessmen t of Building plan. | regulatio ns | % 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 and assessed | None | None | None | Building plans Register | R0.00 | R0.00 | |
| 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 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| Total | | | | | | | | | | | | R4 400 | R86 | |

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 2 ND QUARTER TARGETS | TOTAL NUMBER OF ACHIEVED TARGETS | TOTAL NUMBER OF NOT ACHIEVED TARGETS | PERFORMANCE PERCENTAGE |
|----------------------------|--------------------------------|---|----------------------------------|--------------------------------------|------------------------|
| 46 | 46 | 34 | 28 | 6 | 82% |

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES. |
|------|-------------------------|---|---|--|--|--|---------------------------------|---------------------------------|----------------------------------|------------|-----------------------|----------------------------------|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER 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 by 30 June 2024 | 5 km of access road from Mokwete to Molepane constructed by 30 June 2024 | 0 | N/A | N/A | N/A | N/A | N/A | N/A |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET | EXPENDITURES. | |
|------|-------------------------|--|---|--|---|---|--|--|----------------------------------|------------|-----------------------|--|---------------|----------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | | | | REMEDIATIONAL ACTION |
| 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 | R21 417 | 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 | R34 358 | R 16 273 |

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| NO. | DIRETORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES. |
|------|-------------------------|--|---|---|---|--|---|---|----------------------------------|------------|----------------------|-----------------------|----------------------------------|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL 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 | 10 Existing roads, Bridges and storm water maintained | 19 Existing roads, Bridges and storm water maintained | Achieved | None | None | Maintenance report | R22 500 | 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 | 5 Existing electricity infrastructure maintained | 8 Existing electricity infrastructure maintained | Achieved | None | None | Maintenance report | R1 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 | 3 Municipal facilities/other assets maintained | 13 Municipal facilities/other assets maintained | Achieved | None | None | Maintenance report | R2 000 | R 1 141 |

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| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES. |
|------|-------------------------|---|---|---|---------------|---|---|---|----------------------------------|------------|----------------------|-------------------------|----------------------------------|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| | | | | | | | | | | | | | | |
| 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 | 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 | 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 | None | Detailed Designs Report | R1 600 | R0.00 |

2ND QUARTER PERFORMANCE REPORT: 2023/2024

| NO. | DIREC TORATE | PROJECT | MEASUR ABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES. |
|-------|-------------------------|--|---|--|---------------|--|--|--|----------------------------------|------------|----------------------|---|----------------------------------|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL 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 | 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 2 756 |
| 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 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES | |
|------|-------------------------|---|---|--|---------------|---|--|---------------------------------|----------------------------------|------------|---|----------------------------------|--------------|----------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | | | | REMEDIATIONAL 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 – Foundations constructed and casted | Achieved | None | None | Progress Report/ Completion Certificate | 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 not done | Achieved | None | None | Progress Report/ Completion Certificate | R2 000 | R0.00 | |

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES. |
|-------|-------------------------|---|---|---|---|--|---|--|----------------------------------|---|--|---|----------------------------------|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| 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 systems installed at municipal building | Project at tender evaluation stage for solar panels installed at municipal buildings | 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 |
| 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 by 30 June 2024 | 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 4 635 |
| BS 17 | Infrastructure Services | Construction of Access road from Soetveld/Mathapisa to Ga Mampane | To improve accessibility within Makhuduth amaga | No KM of Access road from Soetveld/Mathapisa to Ga Mampane constructed up to site | 01 Detail Designs developed for 6Km access road from Mathapisa to | 6.5 KM of Access road from Soetveld/Mathapisa to Ga Mampane thabeng constructed up to site | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

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| NO. | DIREC TORATE | PROJECT | MEASUR ABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES. |
|-------|-------------------------|---|---|--|--|---|---|--|----------------------------------|------------|----------------------|---|----------------------------------|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| | | thabeng (6.5km) | | establishment by 30 June 2024 | Soetveld (6.5km) | establishment by 30 June 2024 | | | | | | | | |
| BS 18 | 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 | N/A | 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 | Achieved | None | None | Progress Report/ Completion Certificate | R31 854 | R 25 229 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRETORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES. |
|------|-------------------------|--|---|--|---|---|---|--|----------------------------------|---|---|----------------------------------|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | | | |
| 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 by 30 June 2024 | 2.5 of KM for access road and bridge from Mathounds to Maraganeng constructed up to roadbed | 4.1 Km and kerbing | Achieved | None | None | R 23 201 | 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 | Tender stage for 550 Households /stands with electrical infrastructure installed | 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 approval | R11 000 | |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIREC TORATE | PROJECT | MEASUR ABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES. |
|------|-------------------------|---|---|--|---------------|--|--|--|----------------------------------|--|---|---|----------------------------------|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL 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 3 478 |
| 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 | Installation of electrical poles for 24km of 22kV Line from Mamatjেকে to Ga-moloi | 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 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET | EXPENDITURES. | |
|-------|-------------------------|---|---|---|---|--|---|---|----------------------------------|------------|-----------------------|---|---------------|----------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | | | | REMEDIATIONAL ACTION |
| BS24 | Infrastructure Services | Construction of access road from Motor gate Wonderboom to R579 (10km) | To improve accessibility within Makhuduth amaga | No of KM of access road from Motor gate Wonderboom to R579 constructed up to site establishment by 30 June 2024 | Details Designs developed for access road from Motor gate Wonderboom to R579 constructed up to site establishment by 30 June 2024 | 5 KM of access road from Motor gate Wonderboom to R579 constructed up to site establishment by 30 June 2024 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | |
| BS25 | Infrastructure Services | Construction of Access road from Masemola Moshate to Mohloding/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 Mohloding/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 | |
| BS 26 | Infrastructure Services | Fencing of municipal new area | To secure municipal infrastructure | Meters of Security Fence installed at new Municipal | Purchase new area | 409 Meters of Security Fence installed at new municipal | 409 Meters of Security Fence installed at | 409 Meters of Security Fence installed at new | Achieved | None | None | Progress Report/ Completion Certificate | R2 500 | R2 500 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET | EXPENDITURES. |
|-------|-------------------------|---|---|--|---|---|---|---|----------------------------------|------------------------------------|---|------------------------|---------------|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| | | | | land by 30 June 2024 | | land by 30 June 2024 | new municipal land | municipal land installed | | | | | | |
| 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 km 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 | Poor performance of the contractor | Contractor to expedite the works-target to be achieved in third quarter | Completion Certificate | R13 387 | R3 017 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET | EXPENDITURES. |
|-------|-------------------------|---|---|---|---|---|---|---|----------------------------------|------------|-----------------|---|---------------|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER 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 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 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 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIREC TORATE | PROJECT | MEASUR ABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES. |
|-------|--------------------|-------------------------|-------------------------------|--|---|---|---|--|----------------------------------|------------|---|------------------------|----------------------------------|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| BS 31 | Community Services | Landfill Site Operation | To enhance landfill operation | No of New landfill site fenced at Masemola 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 | 845 of skips Collections done at 35 village | 2008 of skips Collections done at 35 village | Achieved | None | None | Collection Register | R1 000 | RO |
| | | | | No of landfill site audit reports compiled by 30 June 2024 | 04 Landfill audit done | 04 landfill site audit reports compiled by 30 June 2024 | 01 New landfill site audit reports compiled | 02 landfill site audit done | Achieved | None | Still waiting for the finalization of environmental impact assessment | Completion certificate | | |

| NO. | DIREC TORATE | PROJECT | MEASUR ABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPEND ITURES. |
|------|--------------------|-----------------------|---|--|------------------------------|---|---------------------------------|--|-----------------------------------|----------------------------|--|--|-----------------------------------|----------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGET S ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDI AL ACTION | | | |
| | | | | 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 | Progress report | 0 Progress report on environmental impact assessment conducted for new landfill site | Not achieved | Change of project location | To re-advertise in the next quarter 2024 | Environmental impact assessment report | R300 | |
| BS32 | Community Services | Fencing of cemeteries | To protect gravestones from wandering animals | No of Cluster Cemeteries fenced within Makhudutham aga Jurisdiction by 30 June 2024. | 04 Cluster Cemeteries fenced | 01 Cluster Cemeteries fenced within Makhudutham aga Jurisdiction by 30 June 2024. | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | ANNUAL BUDGET 2023/2024 ('R000') | MEANS OF VERIFICATION | EXPENDITURES. |
|-------|--------------------|--|---|---|--|--|-----------------------------------|--|----------------------------------|------------|----------------------|----------------------------------|---|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| 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 at Makhudutham aga Jurisdiction by 30 June 2024 | 4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhudutha maga | 4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhudutham aga by 30 June 2024 | 1 Clean-up campaign | 2 Environmental awareness and clean-up campaign held | Achieved | None | None | R114 | Reports, Programmes and attendance register | R27 |
| BS 34 | Community 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 Makhudutham aga by 30 June 2024 | 2 Library Awareness Campaign held | 4 Library Awareness Campaign held | Achieved | None | None | R 150 | Attendance registers, Programmes & reports | R168 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET | EXPENDITURES. |
|-------|--------------------|------------------------------------|--|---|--------------------------------|---|---|---|---------------------------------|------------|----------------------|----------------------------|---------------|---------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER 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) | 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 | N/A |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES. | |
|-------|--------------------|-------------------------------|---|---|--|---|------------------------------------|-------------------------------------|----------------------------------|------------|-----------------------|--|---------------|----------------------|
| | | | | | | | QUARTER 2. | 2ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | | | | REMEDIATIONAL ACTION |
| | | | | | | | | | | | | | | |
| 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 Makhudutham aga by 30 June 2024 | 4 Disaster awareness campaigns conducted | 8 Disaster awareness campaigns conducted within jurisdiction of Makhudutham aga by 30 June 2024 | 2 Disaster awareness campaigns | 4 Disaster awareness campaigns held | Achieved | None | None | Programmes Attendance register and reports | R105 | R65 |
| | | | | | | | 1 advisory forums on disaster held | 2 advisory forums on disaster held | Achieved | None | None | | | |
| 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 | 2 Sports promotion activities held | 4 Sports promotion activities held | Achieved | None | None | Attendance register and reports | R1 400 | R1 336 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES. |
|------|--------------------|-----------------------------|---|---|---|---|---|---|----------------------------------|------------|-------------|---------------------------------|----------------------------------|---------------|
| | | | | | | | QUARTER 2. | 2ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATION | | | |
| | | | | | | | | | | | | | | |
| BS39 | Community Services | Arts and culture promotions | To promote and sustain cultural heritage | No of Arts and culture promotion activities held with Makhudutham aga community by 30 June 2024 | 8 Arts and culture promotion activities | 8 Arts and culture promotion activities held with Makhudutham aga community by 30 June 2024 | 2 Arts and culture promotion activities | 4 Arts and culture promotion activities held | Achieved | None | None | Attendance register and reports | R700 | |
| 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 | 1 Road safety campaign | 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 | R0.00 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIREC TORA TE | PROJECT | MEASUR ABLE OBJECTI VE | KEY PERFORMA NCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICA TION | ANNU AL BUDG ET 2023/2 024 (‘R000’) | EXPEND ITURES. |
|-------|---------------------------|---|--|---|------------------|---|---------------------------------|---|--|----------------|----------------------------|---------------------------------|---|-------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTE R ACTUAL. | TARGET S ACHIEV ED / NOT ACHIEV ED. | CHALLE NGES | REMED IAL ACTIO N | | | |
| BS43 | Communi ty Services | Developme nt 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 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | |
| Total | | | | | | | | | | | | | R295 510 | R136 348 |

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 2 ND QUARTER TARGETS | TOTAL NUMBER OF QUARTER TARGETS | TOTAL NUMBER OF ACHIEVED TARGETS | TOTAL NUMBER OF NOT ACHIEVED TARGETS | PERFORMANCE PERCENTAGE |
|----------------------------|--------------------------------|---|---------------------------------|----------------------------------|--------------------------------------|------------------------|
| 11 | 11 | 07 | 06 | 01 | | 86% |

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGETS 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 R'000' | EXPENDITURES 2023/2024 R'000' |
|-------|-------------|-----------------------|--|--|--|--|--|--|----------------------------------|------------|-----------------------|--------------------------------|-------------------------------|
| | | | | | | | QUARTER R 2. | 2 ND QUARTER 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 | 0 | N/A | N/A | N/A | N/A | N/A | N/A |
| 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 | None | R3 500 | |
| | | | | No of monitoring of Previously financially supported | 15 previously supported SMMEs monitored. | 20 monitoring of Previously financially supported | 5 monitoring of Previously financially | 5 previously supported SMMEs monitored | Achieved | None | None | R 0.00 | R0.00 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGETS 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 R'000' | EXPENDITURES 2023/2024 R'000' | |
|--------|-------------|---|----------------------|---|--|--|--|--|----------------------------------|---|---|---|-------------------------------|-----------------|
| | | | | | | | QUARTER R 2. | QUARTER R 3. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | | | | REMEDIAL ACTION |
| LED03 | EDP | LED capacity building/training | | SMMEs conducted by 30 June 2024 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 | 1 LED capacity building workshops conducted | 1 LED capacity building workshop conducted | Achieved | None | None | attendance register | R300 | R50 |
| LED 04 | EDP | Review of SMMEs policy | | Review of SMME policy by 30 June 2024 | 1920/20 SMMEs Policy | SMME policy reviewed by 30 June 2024 | 1 SMME policy reviewed | 1 SMME policy reviewed | Achieved | 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 No of sites for soil tests | Business Plan | 01 of Olifants Agricultural Scheme Coop registered by 30 June 2024 08 of sites for soil tests conducted | 1 Olifants Agricultural Scheme Coop registered | 0 Olifants Agricultural Scheme Coop registered | Not Achieved | Disputes in communities and delay in submission of required documents | Expedite the submission of required documents | Registration Certificates | R400 | R9 |
| | | | | | | | N/A | N/A | N/A | N/A | N/A | N/A | | N/A |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGETS 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 R'000' | EXPENDITURES 2023/2024 R'000' | |
|--------|-------------|---------------------------------|---|---|------------------------|---|---------------------------------|---------------------------------|----------------------------------|------------|-----------------|-----|-----------------------|--------------------------------|-------------------------------|--------|
| | | | | | | | QUARTER R 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIAL ACTION | | | | | |
| 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 | 0 | N/A | N/A | N/A | N/A | N/A | R100 | N/A | | |
| | | | | conducted by 30 June 2024 | | by 30 June 2024 | | | | | | | | | | |
| | | | | 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 | 1 | 1 | 1 | 1 | 1 | 1 | R30 | R0.00 | | |
| | | | | No. of tourism forums held by 30 June 2024 | 02 tourism forums | 02 tourism forums held by 30 June 2024 | 0 | 0 | 0 | 0 | 0 | 0 | R7 | R0.00 | | |
| | | | | No. of jobs opportunities created through EPWP by 30 June 2024 | 142 | 142 jobs opportunities created through EPWP by 30 June 2024 | 0 | 0 | 0 | 0 | 0 | 0 | N/A | N/A | N/A | |
| | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | R4 029 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

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 2 ND QUARTER TARGETS | TOTAL NUMBER OF ANNUAL TARGETS | TOTAL NUMBER OF ACHIEVED TARGETS | TOTAL NUMBER OF NOT ACHIEVED TARGETS | PERFORMANCE PERCENTAGE |
|----------------------------|--------------------------------|---|--------------------------------|----------------------------------|--------------------------------------|------------------------|
| 19 | 19 | 15 | 13 | 02 | 02 | 87% |

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGETS 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 R'000' | EXPENDITURES 2023/2024 R'000' |
|-------|-------------|-------------------------|---|--|---|--|--|--|----------------------------------|------------|------------------------|--------------------------------|-------------------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | | | |
| 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 | None | Approved Trial Balance | R2 087 | R 516 |
| 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 | 3 Revenue Enhancement Strategy reports generated | 3 Revenue Enhancement Strategy reports generated | Achieved | None | Revenue reports | R 0.00 | R0.00 |

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGETS 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 R'000' | EXPENDITURES 2023/2024 R'000' |
|-------|-------------|------------------------------------|--|---|---|---|---------------------------------|--------------------|----------------------------------|------------|-------------|-----------------------|--------------------------------|-------------------------------|
| | | | | | | | QUARTER 2. | 2ND QUARTER ACTUAL | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATION | | | |
| BT 03 | BTO | Own Revenue collection | To increase own revenue and reduce 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 by 30 June 2024. | 1 Supplementary valuation rolls developed and implemented done by 30 June 2024. | 0 | N/A | N/A | N/A | N/A | N/A | R 0.00 | R 0.00 |
| BT 04 | BTO | Procurement management activities. | To facilitate effective and efficient implementation of SDBIP. | No of Procurement plan Developed and approved for 2024/2025 financial year | To Develop and implement approved procurement plan by | 01 Procurement plan Developed and approved for | 0 | N/A | N/A | N/A | N/A | N/A | R 0.00 | R 0.00 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRE CTOR RATE | PROJE CT | MEASURA BLE OBJECTIV E | KEY PERFORMA NCE INDICATOR | BASELI NE | ANNUAL TARGET S 2023/202 4 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFI CATION | ANNUA L BUDGE T 2023/20 24 R'000' | EXPEND ITURES 2023/20 24 R'000' | |
|-------|----------------------|--|---|---|--|--|--|--|---|----------------------------------|-----------------------------------|---|---|--------------------|
| | | | | | | | QUARTER 2. | 2ND QUARTE R ACTUAL | TARGET S ACHIEV ED / NOT ACHIEV ED. | CHALLENG ES | | | | REMEDIAL ACTION |
| | | | | by 30 June 2024 | 30 June 2024 | 2024/202 5 financial year by 30 June 2024 | | | | | | | | |
| | | | | 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 | 3 projects implemented as per approved procurement plan | 1 projects implemented as per approved procurement plan | Not Achieved | Non Responsive bidders and | Re advertise 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 spend | Achieved | None | None | Expenditure report | R1 720 | R865 |
| 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 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | R0.00 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGETS 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 R'000' | EXPENDITURES 2023/2024 R'000' | |
|-------|-------------|-------------------------|--|---|---------------------------------|---|---|---|----------------------------------|------------|-----------------------|--|-------------------------------|-------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | | | | REMEDIATION |
| | | | | | | by 30 June 2024 | | | | | | | | |
| | | | | 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 | 3 section 71 reports submitted within first 10 working days | 3 section 71 reports submitted within first 10 working days | Achieved | None | None | Section 71 Reports and Proof of submission | R0.00 | R0.00 |
| | | | | No. of AFS submitted to AGSA by 31 August 2024 | 1 AFS submitted to AGSA | 1 AFS submitted to AGSA by 31 August 2024 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | R0.00 |
| BT 07 | BTO | Expenditure Management. | To ensure authorized expenditure and timeous payment of obligations. | % 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 | None | Payables aging analysis | R0.00 | R0.00 |

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGETS 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 R'000' | EXPENDITURES 2023/2024 R'000' |
|-------|-------------|------------------|---------------------------------|--|---|---|---|---|----------------------------------|------------|-----------------------------------|--------------------------------|-------------------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | | | |
| | | | | No. of creditors reconciliations report prepared and signed within first 10 working days of every month by June 2024 | 12 creditors reconciliations report prepared | 12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2024 | 3 creditors reconciliations report prepared and signed | 3 creditors reconciliations report prepared and signed | Achieved | None | None | R0.00 | R0.00 |
| BT 08 | BTO | 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 | 8 assets verification activities conducted and reported by 30 June 2024. | 2 assets verification activities conducted and reported | 2 assets verification activities conducted and reported | Achieved | None | Signed asset verification reports | R0.00 | R0.00 |
| | | | | No. of assets maintenance reports compiled by 30 June 2024. | 04 municipal assets repaired maintained | 04 assets maintenance reports compiled by 30 June 2024. | 01 assets maintenance reports compiled | 01 assets maintenance reports compiled | Achieved | None | Maintenance reports | R4 000 | R6 363 |

| NO. | DIRE CTO RATE | PROJE CT | MEASURA BLE OBJECTIV E | KEY PERFORMA NCE INDICATOR | BASELI NE | ANNUAL TARGET S 2023/202 4 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFI CATION | ANNUA L BUDGE T 2023/20 24 R'000' | EXPEND ITURES 2023/20 24 R'000' |
|-------|---------------------|---------------------------------|---------------------------------|--|-----------------------------|--|--|--|---|------------|---------------------------------|---|---|
| | | | | | | | QUARTER 2. | 2 ND QUARTE R ACTUAL | TARGET S ACHIEV ED / NOT ACHIEV ED. | CHALLENGES | | | |
| | | | | No of asset registers prepared by 30 June 2024 | 12 asset registers prepared | 12 asset registers prepared by 30 June 2024 | 3 asset registers prepared | 3 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 | 0 | 5 movable municipal assets purchased | Achieved | None | Delivery note and invoice | R 8 700 | R4 009 |
| | | | | No of mobile offices purchased by 30 June 2024 | New indicator | 02 of mobile offices purchased by 30 June 2024 | 02 of mobile offices purchased | 02 of mobile offices not purchased | Achieved | None | Delivery note and invoice | R2 000 | R0.00 |
| 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. | Unqualified audit opinion with no material finding | Unqualified audit opinion with no material finding | Achieved | None | Audit Report | R5 265 | R2 289 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRE CTO RATE | PROJE CT | MEASURA BLE OBJECTIV E | KEY PERFORMA NCE INDICATOR | BASELI NE | ANNUAL TARGET S 2023/202 4 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFI CATIO N | ANNUA L BUDGE T 2023/20 24 R'000' | EXPEND ITURES 2023/20 24 R'000' | |
|-------|---------------------|--|-------------------------------------|--|-----------------------|--|--|--|---|------------|-------------------------------------|---|---|------------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTE R ACTUAL | TARGET S ACHIEV ED / NOT ACHIEV ED. | CHALLENGES | | | | REMEDIAL ACTIO N |
| BT 10 | BTO | Provision of Free Basic Electricity | To improve lives of indigents | No of reports compiled on provision of FBE to registered indigents by 30 June 2024 | indigents register | 04 reports compiled on provision of FBE to registered indigents by 30 June 2024 | 01 reports compiled on provision of FBE to registered indigents | 01 reports compiled on provision of FBE to registered indigents | Achieved | None | FBE Reports | R 1 200 | R 709 | |
| Total | | | | | | | | | | | | | R26 025 | R12 751 |

KPA5: 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 2 ND QUARTER TARGETS | TOTAL NUMBER OF ACHIEVED TARGETS | TOTAL NUMBER OF NOT ACHIEVED TARGETS | PERFORMANCE PERCENTAGE |
|----------------------------|--------------------------------|---|----------------------------------|--------------------------------------|------------------------|
| 29 | 29 | 22 | 21 | 01 | 95% |

| IDP REF NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES 2023/2024 R'000' |
|-------------|----------------------------|---------------------------------------|--|---|--|---|--|--|----------------------------------|------------|----------------------|-----------------------------|----------------------------------|-------------------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| GG01 | Municipal Manager's Office | Risk Assessments | To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and 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 Operational Risk Assessments reviewed | 1 Operational Risk Assessments reviewed | Achieved | None | None | Assessment Reports | 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 | 3 Physical Security monitoring conducted | 3 Physical Security monitoring conducted | Achieved | None | None | Security monitoring reports | R0.00 | R0.00 |
| GG03 | Municipal Manager's Office | Facilitate Implementation of Business | | No Implementation of Business Continuity | New Indicator | 01 Implementation of Business Continuity | 0 | N/A | N/A | N/A | N/A | N/A | R230 | N/A |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| IDP REF NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES 2023/2024 R'000' |
|-------------|----------------------------|---|---|--|---|---|---|---|----------------------------------|------------|----------------------|---|----------------------------------|-------------------------------|
| | | | | | | | QUARTER 2. | 2ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| | | Continuity plan | | projects implemented by 30 June 2024 | | projects implemented by 30 June 2024 | | | | | | | | |
| 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 | 1 Risk Management Committee (RMC) meeting | 1 Risk Management Committee (RMC) meeting | Achieved | None | None | Approved risk management committee report | | |
| 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 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | | No of three year rolling plan reviewed and approved by audit and performance | Reviewed three year rolling plan reviewed and approved by audit and | 01 three year rolling plan reviewed and approved by audit and performance | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| IDP REF NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES 2023/2024 R'000' |
|-------------|----------------------------|---|--|---|---|--|---|--|----------------------------------|-----------------------------|------------------------------------|--------------------------------------|----------------------------------|-------------------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| 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 | 4 risk based Internal audits reports | 4 risk based Internal audits are performed | 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 | 1 performance information audit project performed | 1 performance information audit project is performed | Achieved | None | None | Performance information audit report | R0.00 | R0.00 |
| 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 | 3 internal audit follow-up reviews performed | 3 internal audit follow-up reviews are performed | Achieved | None | None | Follow-up review progress reports | R0.00 | R0.00 |
| GG09 | Municipal Manager's Office | Risk and Internal audit | To ensure the efficiency and effectiveness of | No of risk and internal audit software acquired and | New indicator | 01 risk and internal audit software acquired and | 01 risk and internal audit software not | 0 risk and internal audit software not | Not Achieved | The contract or is still to | To make follow up with the SCM and | Invoice | R900 | R0.00 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| IDP REF NO. | DIRECT ORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES 2023/2024 R'000' |
|-------------|----------------------------|---|--|--|--|--|---|---|----------------------------------|--------------------------|--|-----------------------|----------------------------------|-------------------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| | | software acquisition | internal audit activity | installed by 30 June 2024 | | installed by 30 June 2024 | acquired and installed | acquired and installed | delivered the services | the appointed contractor | | | | |
| GG10 | Municipal Manager's Office | Audit and performance Committee support. | To ensure effectiveness of sound financial management, risk management and controls, internal audit and performance management | No. of Audit and Performance Committee meetings held by 30 June 2024 | 4 Audit and Performance Committee oversight reports presented to Municipal Council | 4 Audit and Performance Committee meetings held by 30 June 2024 | 1 Audit and Performance Committee meetings held | 1 Audit and Performance Committee meetings held | None | None | Attendance register and minutes | R500 | R432 | |
| 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 on plan | 12 customer care projects implemented in line with the approved customer care plan by 30 June 2024 | 3 customer care projects implemented in line with the approved customer care plan | 3 customer care projects implemented in line with the approved customer care plan | None | None | customer care projects implementation plan | R500 | R199 | |
| | | | | No of community satisfaction Survey | New indicator | 01 community satisfaction Survey | 0 | N/A | N/A | N/A | N/A | N/A | N/A | |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| IDP REF NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES 2023/2024 R'000' |
|-------------|----------------------------|------------------------|--|---|--|--|--|--|----------------------------------|------------|-----------------|-----------------------------------|----------------------------------|-------------------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIAL ACTION | | | |
| | | | | conducted by 30 June 2024 | | conducted by 30 June 2024 | | | | | | | | |
| | | | | No of municipal service standard Reviewed by 30 June 2024 | New indicator | 01 municipal service standard Reviewed by 30 June 2024 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 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 | 10 840 | 10 840 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. | 2 documents published done | 2 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 | 01 branding and marketing activities performed | 01 branding and marketing activities performed | Achieved | None | None | Branding and marketing Reports | R900 | R156 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| IDP REF NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES 2023/2024 R'000' |
|-------------|------------------|---|--|---|------------------------------------|---|--------------------------------------|--|----------------------------------|------------|----------------------|---|----------------------------------|-------------------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| 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. | 2 trainings conducted | 5 trainings held | Achieved | None | None | Attendance register/ reports | R1 500 | R1 700 |
| 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. | 2 Speakers outreach events conducted | 3 speakers outreach and 3 public participation events held | Achieved | None | 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 | 1 council meeting | 1 ordinary council held | Achieved | None | None | Minutes and Attendance Register and resolution register | R 400 | R151 |
| | | | | No of special council meetings held by 30 June 2024 | 08 special council meeting held | 8 special council meeting held by 30 June 2024 | 02 special council meeting held | 03 special council meetings held | Achieved | None | None | | | |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| IDP REF NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES 2023/2024 R'000' |
|-------------|-------------|---|---|---|---|---|--|---------------------------------|----------------------------------|------------|----------------------|---------------------------------|----------------------------------|-------------------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| 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 | 1 project visit conducted | 01 project visit held | Achieved | None | None | Reports and attendance Register | R 211 | R266 |
| | | | | % of cases referred to MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2024 | 89% of cases referred to MPAC from council investigated | 100% cases referred to MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2024 | 100% cases referred to MPAC from council | N/A | N/A | N/A | N/A | | | |
| | | | | No. of MPAC meeting held by 30 June 2024 | 4 MPAC meeting held | 12 of MPAC meeting held by 30 June 2024 | 3 MPAC meeting held | 03 MPAC meetings | Achieved | None | None | Minutes and attendance register | | |
| | | | | No of Oversight report compiled and presented to | 01 Oversight report compiled and presented to Council | 1 Oversight report compiled and presented to | 0 | N/A | N/A | N/A | N/A | | | |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| IDP REF NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 ('R000') | EXPENDITURES 2023/2024 R'000' |
|-------------|---------------------|---------------------------|---|---|--|---|---|---|----------------------------------|------------|----------------------|--|----------------------------------|-------------------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATIONAL ACTION | | | |
| GG19 | Chief Whip's Office | Whippery support | To promote cohesion in council | Council by 30 June 2024 No of Whippery meetings held by 30 June 2024 | 08 whippery meetings | 12 Whippery meetings held by 30 June 2024 | 3 whippery meetings held | 03 whippery meetings held | Achieved | None | None | Minutes and Attendance Register | R53 | R0.00 |
| GG20 | Mayor's Office | Mayor Outreach programmes | To advance social responsibility, improve quality of life of citizen and deliver quality basic services | No of Whippery report generated and submitted to council by 30 June 2024 No of Outreach events held by 30 June 2024. | 4 Whippery reports generated 16 outreach event held conducted | 04 whippery report generated and submitted to council by 30 June 2024 12 Outreach events held by 30 June 2024. | 01 Whippery report generated and submitted to council 3 Outreach Events held | 01 Whippery report generated and submitted to council 3 Outreach Events held | Achieved | None | None | Whippery Reports 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 | 20 of special programmes conducted by 30 June 2024. | 5 special programmes conducted | 9 special programmes conducted | Achieved | None | None | Report and Attendance register | R4 589 | R4 297 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| IDP REF NO. | DIRECT ORATE | PROJEC T | MEASURAB LE OBJECTIVE | KEY PERFORM ANCE INDICATO R. | BASELINE | ANNUAL TARGET 2023/2024 | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFI CATIO N | ANNUA L BUDGE T 2023/20 24 ('R000') | EXPEND ITURES 2023/20 24 R'000' |
|-------------|--------------|----------|-----------------------|------------------------------|-----------------|-------------------------|---------------------------------|----------------------------------|-------------------------------------|--------------|-------------------------|-------------------------------------|---------------------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTE R ACTUAL. | TARGET S ACHIEV ED / NOT ACHIEV ED. | CHAL LENG ES | | | |
| | | | | | | | | | | | | | |
| | | | | | financial year. | | | | | | | | |
| Total | | | | | | | | | | | R19 203 | 15 555 | |

2ND QUARTER PERFORMANCE REPORT 2023/2024

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 2 ND QUARTER TARGETS | TOTAL NUMBER OF ANNUAL TARGETS | TOTAL NUMBER OF 2 ND QUARTER TARGETS | TOTAL NUMBER OF ACHIEVED TARGETS | TOTAL NUMBER OF NOT ACHIEVED TARGETS | PERFORMANCE PERCENTAGE |
|----------------------------|--------------------------------|---|--------------------------------|---|----------------------------------|--------------------------------------|------------------------|
| 22 | 22 | 12 | 12 | 0 | 0 | 0 | 100% |

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | 2023/2024 ANNUAL TARGETS | 2023/2024 QUARTERLY PERFORMANCE | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 (R '000') | EXPENDITURES. 2023/2024 R'000' |
|---------|-------------|----------------------------------|--|---|---|--|--|---------------------------------|----------------------------------|-----------------------|-----------------------------------|--------------------------------|
| | | | | | | | QUARTER 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | | | |
| MTODO 1 | EDP | 2025/2026 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 |
| | | | | No of IDP process plan implementation reports done by 30 June 2024. | 12 IDP process plan implementation reports done | 12 IDP process plan implementation reports done by 30 June 2024. | 3 IDP process plan implementation reports done | Achieved | None | None | IDP process plan reports | RO.00 |
| | | | | No of draft 2024/2025 IDP and final 2024/2025 IDP tabled to council by 30 June 2024 | 1 2022/2023 draft 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 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | 2023/2024 ANNUAL TARGETS | 2023/2024 QUARTERLY PERFORMANCE | | | | | ANNUAL BUDGET 2023/2024 (R '000') | EXPENDITURES 2023/2024 R'000' | |
|---------|-------------|------------------------|--|--|---|--|--|--|----------------------------------|------------|--------------------|-----------------------------------|-------------------------------|-----------------------|
| | | | | | | | QUARTER R 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATION ACTION | | | MEANS OF VERIFICATION |
| MTODO 2 | EDP | Performance Management | To Improve municipal performance and service delivery. | No of 2024/2025 final SDBIP approved by the Mayor and Adjusted 2024/2025 SDBIP approved by council by 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 | 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 | 3 PMS quarterly report compiled and approved | 3 PMS quarterly report compiled and approved | Achieved | None | None | PMS Quarterly reports | RO.00 | RO.00 |
| | | | | % of Signed Appointed Senior Managers performance agreements by 30 June 2024 | 6 appointed Senior Managers performance agreements signed | 100% appointed Senior Managers performance agreements signed by 30 June 2024 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | | No of Performance management Framework reviewed and | 1 Performance management framework reviewed | 1 Performance management Framework reviewed | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | 2023/2024 ANNUAL TARGETS | 2023/2024 QUARTERLY PERFORMANCE | | | | | ANNUAL BUDGET 2023/2024 (R '000') | EXPENDITURES. 2023/2024 R'000' | |
|--------|--------------------|--|--|--|--|--|---|---|----------------------------------|------------|--------------------|-----------------------------------|--------------------------------|-----------------------|
| | | | | | | | QUARTER R 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIATION ACTION | | | MEANS OF VERIFICATION |
| | | | | approved by 30 June 2024 | Frameworks reviewed approved | and approved by 30 June 2024 | | | | | | | | |
| | | | | 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 (2022/2023 Annual and 2023/2024 Mid -Year) | 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 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| MTODO3 | 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 | 01 occupational health and safety services to all deserving municipal employees each year | 01 occupational health and safety services to all deserving municipal employees each year | Achieved | None | None | OHS reports | R1 000 | R46 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | 2023/2024 ANNUAL TARGETS | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 (R '000') | EXPENDITURES. 2023/2024 R'000' |
|---------|--------------------|--|---|---|------------------------------|---|--|---|---|------------------|-----------------------|-----------------------------------|--------------------------------|
| | | | | | | | QUARTER R 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | | | |
| MTOD 04 | Corporate services | Provision of human resource developed 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 | 01 HRD & organisational design reports generated | | | Training Reports | R1 590 | R1 471 | |
| MTOD 05 | 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 | 04 of Bursary fund reports | 04 External Bursary fund reports generated by 30 June 2024 | 01 External Bursary fund reports generated | | | Bursary report | R3 080 | R1 574 | |
| MTOD 06 | Corporate Services | Implementation of Performance management system | To improve municipal performance and service delivery. | % of Performance agreement signed by 30 June 2024 (total number of employees appointed / Total number of employee | New indicator | 100% of Performance agreement signed by 30 June 2024 (total number of employees appointed | 01 Employee Bursary fund reports generated | 04 Employees Bursary fund reports generated by 30 June 2024 | 01 Employees Bursary fund reports generated | Bursary Report | R300 | 44 | |
| | | | | | | | | | | N/A | N/A | N/A | |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | 2023/2024 ANNUAL TARGETS | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 (R '000') | EXPENDITURES 2023/2024 R'000' |
|---------|--------------------|--|--|---|---------------------------------------|---|----------------------------------|----------------------------------|----------------------------------|------------|-----------------------|-----------------------------------|-------------------------------|
| | | | | | | | QUARTER R 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | | | |
| MTOD 08 | Corporate Services | Local Labour forum/Provide employee relations services | To provide Human resource management system and systems, policies and standard operating procedure | No. of Cooperative policies reviewed by 30 June 2024 | 15 HR policies reviewed | vacant position as at beginning of financial year) by 30 June 2024. | 0 | | | | | | |
| | | | To ensure compliance with SALGBC collective agreement through functional | 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 | 3 LLF resolution reports created | 3 LLF resolution reports created | Achieved | None | None | Resolution reports | R0.00 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | 2023/2024 ANNUAL TARGETS | 2023/2024 QUARTERLY PERFORMANCE | | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 (R '000') | EXPENDITURES, 2023/2024 R'000' |
|-------|--------------------|-------------------------------------|--|--|--|--|---|--|----------------------------------|------------|-----------------|--------------------------------|-----------------------------------|--------------------------------|
| | | | | | | | QUARTER R 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | REMEDIAL ACTION | | | |
| | | | | | | | | | | | | | | |
| MTD09 | Corporate Services | Manage municipal Litigations cases | LLF each year. | No. of litigation cases reports compiled by 30 June 2024 | 4 municipal Litigations reports | 4 litigation cases reports compiled by 30 June 2024 | 1 municipal Litigations reports | 1 municipal Litigations reports | Achieved | None | None | Municipal Litigation report | R1 800 | |
| 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 | 1 ICT steering committee monitoring reports generated by 30 June 2024 | 1 ICT steering committee monitoring report generated | Achieved | None | None | Committee Resolution Registers | R0.00 | R0.00 |
| MTD11 | | 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 | 3 reports for IT Systems supported | 3 ICT Systems Support reports developed | Achieved | None | None | ICT system support report | R9 000 | |
| MTD19 | 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 | 1 administrative reports generated | 3 administrative reports generated | Achieved | None | None | administrative reports | R0.00 | R0.00 |

2ND QUARTER PERFORMANCE REPORT 2023/2024

| NO. | DIRECTORATE | PROJECT | MEASURABLE OBJECTIVE | KEY PERFORMANCE INDICATOR. | BASELINE | 2023/2024 ANNUAL TARGETS | 2023/2024 QUARTERLY PERFORMANCE | | | | MEANS OF VERIFICATION | ANNUAL BUDGET 2023/2024 (R '000') | EXPENDITURES. 2023/2024 R'000' | |
|-------|-------------|---------|----------------------|----------------------------|----------|--------------------------|---------------------------------|---------------------------------|----------------------------------|------------|-----------------------|-----------------------------------|--------------------------------|-----------------|
| | | | | | | | QUARTER R 2. | 2 ND QUARTER ACTUAL. | TARGETS ACHIEVED / NOT ACHIEVED. | CHALLENGES | | | | REMEDIAL ACTION |
| 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

