

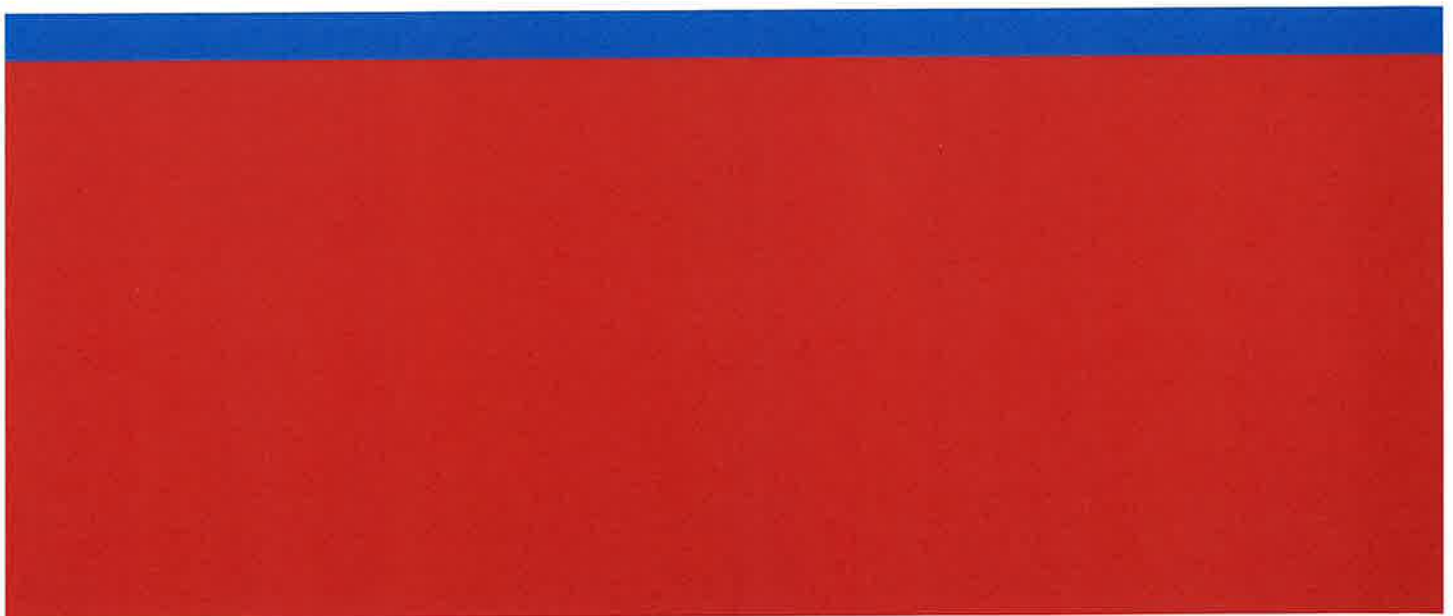


MAKHUDUTHAMAGA  
LOCAL  
MUNICIPALITY

Mmogo re somea diphegolo! | Together working for change!

# THIRD QUARTER REPORT

## 2023/2024



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## 1. EXECUTIVE SUMMARY

Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:

- i. **Develop a performance management system; Set targets, monitor and review performance based on indicators linked to the IDP;**
  - ii. **Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;**
  - iii. **Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;**
  - iv. **Conduct an internal audit on performance before the reports are tabled;**
  - v. **Have the annual performance report audited by the Auditor General; and**
  - vi. **involve the community in setting indicators and targets and reviewing municipal performance.**
- a) **A municipal performance management system is the primary mechanism to monitor, review and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. Performance management monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the integration of a performance management system across all functions at an organizational level.**
- b) **Efficient performance reporting result from effective IDP planning. The 2023/2024 third quarter performance report has been prepared in line with the Performance Management Framework, approved revised SDBIP, and approved revised Budget and the IDP for 2023/2024 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).**
- c) **The 2023/2024 3<sup>rd</sup> year performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.**
- d) **The municipality had targets 90 for the 3<sup>rd</sup> quarter 2023/2024 financial year and managed to achieve targets 87 which is 96% percent of the total targets. The following table shows the summary of the quarterly targets.**

<b>KPA</b>	<b>Strategic Objective</b>	<b>Total Number of 3<sup>rd</sup> -year targets</b>	<b>Total Number of achieved targets</b>	<b>Number of not achieved targets</b>	<b>Performance percentage</b>
<b>KPA1: SPATIAL RATIONALE</b>	<b>To ensure acquisition and sustainable use of land and promote growth and development</b>	<b>05</b>	<b>05</b>	<b>0</b>	<b>100%</b>
<b>KPA: 2 BASIC SERVICE DELIVERY</b>	<b>To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads &amp; storm water, bridges electricity and housing</b>	<b>27</b>	<b>26</b>	<b>01</b>	<b>96%</b>
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)</b>	<b>To create and manage an environment that will develop, stimulate and strengthen local economic growth</b>	<b>05</b>	<b>05</b>	<b>0</b>	<b>100%</b>
<b>KPA 4: FINANCIAL VIABILITY</b>	<b>Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.</b>	<b>14</b>	<b>13</b>	<b>01</b>	<b>93%</b>
<b>KPA 5: Good governance and public participation</b>	<b>To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>100%</b>
<b>KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>	<b>Improve Internal and External operation of the municipality and its stakeholders</b>	<b>16</b>	<b>15</b>	<b>01</b>	<b>94%</b>

<b>TOTAL</b>		<b>90</b>	<b>87</b>	<b>03</b>	<b>96%</b>
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The below table shows the comparative of 3<sup>rd</sup> quarter performance report of 2022/2023 and current 3<sup>rd</sup> performance 2023/2024. In overall there is an improvement.

Key Performance Areas	No. of 3 <sup>rd</sup> quarter targets 2022/2023	No. of 3 <sup>rd</sup> quarter targets 2023/2024	No of achieved 3 <sup>rd</sup> quarter targets 2022/2023	No. of achieved 3 <sup>rd</sup> quarter targets 2023/2024	No. of Not Achieved 3 <sup>rd</sup> quarter targets 2022/2023	No of not achieved 3 <sup>rd</sup> quarter targets 2023/2024	% performance of 3 <sup>rd</sup> quarter 2022/2023	% performance percentage of 3 <sup>rd</sup> quarter targets 2023/2024	Status
KPA 1	06	05	05	05	01	0	83%	100%	improved
KPA:2	29	26	29	26	0	0	100%	100%	improved
KPA 3	02	05	02	05	0	0	100%	100%	Improved
KPA:4	13	14	12	13	01	01	92%	93%	Improved
KPA5	23	23	22	23	01	0	97%	100%	Improved
KPA 6	19	16	19	15	0	01	100%	94%	Declined
<b>Total</b>	<b>92</b>	<b>90</b>	<b>89</b>	<b>87</b>	<b>3</b>	<b>03</b>	<b>97%</b>	<b>97%</b>	<b>Improved</b>

Key challenges 2022/2023 financial year	Progress made to date	Remedial Action/Recommendations
<ul style="list-style-type: none"> <li>- Awaiting for approval from Eskom on the Design for installation of electrical infrastructure</li> <li>- Insufficient capacity on the Existing Network</li> </ul>	<ul style="list-style-type: none"> <li>- Presentation of Designs are done with Eskom</li> </ul>	<ul style="list-style-type: none"> <li>- Continuous engagement with Eskom and the Contractor</li> <li>- Consider moving the project to areas with capacity.</li> </ul>

Suspension of PPPF by National Treasury resulting in procurement put in abeyance.	The suspension has been lifted.	Implement the procurement plan.
Non-payment of property rates by the high capacity businesses within our municipality.	- The mayor to engage the business owner to resolve issues at hand	Appoint a debt collector and legally collect the outstanding amounts after the engagement are completed.

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

KEY CHALLENGES 3 <sup>rd</sup> quarter 2023/2024	Progress made to date	Remedial Action
Poor payment of property rates by Local Businesses	A Legal practitioner was appointed to instigate litigations against none paying customers  Letters of demand have been submitted to the Sheriff of the Court to serve defaulting customers	To monitor the progress on monthly basis

KPA 1: SPATIAL RATIONALE

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total Number of 3 <sup>rd</sup> quarter targets	Total number of achieved targets	Total number of not achieved targets	Performance percentage
08	08	07	05	05	0	100%

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMA NCE INDICATOR	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATIO N	ANNUA L BUDGE T 2023/2024 (‘R000’)	ADJUSTE D ANNUA L BUDGE T 2023/2024 (‘R000’)	EXPEN DITUR E (‘R000’)
								QUARTE R 3	3 <sup>RD</sup> QUART ER ACTUA L	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALL ENGE				
SR01	EDP	Land acquisition negotiations with land owners	To have Municipal land ownership	No of meetings on land acquisition held with identified stakeholders within Makhuduthamaga	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	3 meetings on land acquisition held with identified stakeholders within Makhuduthamaga Jurisdiction	0	N/A	N/A	N/A	N/A	N/A	N/A	

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMA NCE INDICATOR	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATIO N	ANNUA L BUDGE T 2023/20 24 (‘R000’)	ADJUS TED ANNUA L BUDGE T 2023/2 024 (‘R000’ )	EXPEN DITUR E (‘R000’ )	
								QUARTE R 3	3 <sup>RD</sup> QUART ER ACTUA L	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALL ENGE	REME DIAL ACTIO N					
SR02	EDP	Land Purchase		jurisdiction by 30 June 2024			by 30 June 2024										
				No of square meters of land purchased by 30 June 2024	New indicator	4156 square metres of land purchased by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SR03	EDP	Land Use Management	To have formalized settlement	No. of Land Use Management workshop by 30 June 2024	4 Land Use Management workshop	04 Land Use Management workshop by 30 June 2024	04 Land Use Management workshop by 30 June 2024	1 Land Use Management workshop	1 Land Use Management workshop	Achieved	None	None	None	Attendan ce Register and minutes	RO.00	RO.00	
SR04	EDP	Jane Furse Formalizing Phase 2		No of general plans developed and registered by 30 June 2024	Feasibilit y Study	01 general plan for Vergelegen C developed and approved by 30 June 2024	01 general plan for Vergelegen C developed and approved	01 general plan for Vergelegen C developed	01 general plan for Vergelegen C developed	Achieved	None	None	None	Layout plan	RT 600	RT 820	R981



NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMA NCE INDICATOR	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATIO N	ANNUA L BUDGE T 2023/20 24 ('R000')	ADJUS TED ANNUA L BUDGE T 2023/2 024 ('R000')	EXPEN DITUR E ('R000')
								QUARTE R 3	3 <sup>RD</sup> QUART ER ACTUA L	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALL ENGE	REME DIAL ACTIO N				
SR05	EDP	Township establishm ent for Governme nt Offices	To comply with building standards and regulation s	No. of 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 developed and approved for 15ha by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SR06	EDP	Monitoring and implem entation of building control bylaw	To comply with building standards and regulation s	No. of building inspections conducted by 30 June 2024	100 building inspectio ns condu cted	200 building inspections conducted by 30 June 2024	200 building inspections conducted by 30 June 2024	50 building inspections conducted	50 building inspectio ns condu cted	Achieved	None	None	Building inspectio n Reports	R0.00	R0.00	
SR07	EDP	Assessmen t of		% of building plans received and assessed by 30 June	100% assessed of	100% of building plans received and assessed by 30	100% of building plans received	100% of building plans received	100% of building plans received	Achieved	None	None	Building plans Register	R0.00	R0.00	

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMA NCE INDICATOR	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATIO N	ANNUA L BUDGE T 2023/20 24 ('R000')	ADJUS TED ANNUA L BUDGE T 2023/2 024 ('R000')	EXPEN DITUR E ('R000')
								QUARTE R 3	3 <sup>RD</sup> QUART ER ACTUA L	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALL ENGE				
		Building plan.		2024 ( Number of building plans assessed/total number of received building plans)	building plans	June 2024 ( Number of building plans assessed/total number of received building plans)	and assessed by 30 June 2024 ( Number of building plans assessed/total number of received building plans)	and assessed ( Number of building plans assessed/total number of received building plans)							
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	12 Fire plans designed and approved by 30 June 2024	12 fire plans designed and approved	Achieved	None	None	R800	R800	R40	
Total												R4 400	R3 620	R1 022	

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 Adjusted Targets	Total Number of 3 <sup>rd</sup> quarter targets	Total number of achieved targets	Total number of not achieved targets	Performance percentage
46	46	47	27	26	01	96%

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS			MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
								QUARTER 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED				
BS01	Infrastructure Services	Construction of road from Mokwete to Molepan	To improve accessibility of villages within Makhuduth amaga	No of km road from Mokwete to Molepane to be constructed	5 km of access road from Mokwete to Molepane construct	5 km of access road from Mokwete to Molepane constructed	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

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')													
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ACTUAL					TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE	REMEDIATION										
		Phase 01(5km)		by 30 June 2024	4 km of road from Maila to Mapitsane	4km of road from Maila to Mapitsane to Magalego Tribal Office	5 km of road from Maila to Mapitsane to	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed (phase 1) by 30 June 2024	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed up to roadbed	4km of road from Maila to Mapitsane to	4 km of road from Maila to Mapitsane to	No of km of road from Maila to Mapitsane to	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 (phase 1) by 30 June 2024	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	Achieved	Achieved	None	None	None	Progress Report and Completion Certificate	R28 921	R21 417	R26 358	R21 253
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 (phase 1) by 30 June 2024	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed (phase 1) by 30 June 2024	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	Achieved	Achieved	None	None	None	Progress Report and Completion Certificate	R28 921	R21 417	R26 358	R21 253	
BS03	Infrastructure Services	Construction of access road from	To improve accessibility of villages within	No of km of road from Maila to Mapitsane to	4 km of road from Maila to Mapitsane to	4km of road from Maila to Mapitsane to Magalego Tribal Office	5 km of road from Maila to Mapitsane to	4 km of road from Maila to Mapitsane to	4 km of road from Maila to Mapitsane to	4km of road from Maila to Mapitsane to	4km of road from Maila to Mapitsane to	5 km of road from Maila to Mapitsane to	5 km of road from Maila to Mapitsane to	5 km of road from Maila to Mapitsane to	5 km of road from Maila to Mapitsane to	5 km of road from Maila to Mapitsane to	5 km of road from Maila to Mapitsane to	5 km of road from Maila to Mapitsane to	Achieved	Achieved	None	None	None	Progress Report and Completion	R26 358	R34 358	R26 358	R21 051	

NO.	DIREG TORA TE	PROJE CT	MEASUR ABLE OBJECTI VE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024 ('R000')	ADJ UST ED ANN UAL BUD GET 2023/2024 ('R000')	EXP END ITU RE 2023/2024
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTIO N				
		Mailla Mapitsan e to Magoleg o Tribal Office(4 km)	Makhuduth amaga	Magolego Tribal Office constructed up to sub base layer 30 June 2024	Magolego Tribal Office constructed up to site establishment and setting layout	constructed by 30 June 2024	Magolego Tribal Office constructed up to Sub-Base by 30 June 2024	Magolego Tribal Office constructed up to selected layer	Magolego Tribal Office constructed up to sub-base layer			Certificat e				
BS04	Infrastru cture 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	40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2024	2 Existing roads, Bridges and storm water maintained	2 Existing roads, Bridges and storm water maintained	Achieved	None	None	Maintena nce report	R23 000	R33 000	R24 106

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /202 4	EXP END ITU RE 202 3/20 24
								QUARTE R 3	3RD QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTIO N				
BS05	Infrastru ctu re Services	Repairs and Maintena nce of electricit y Infrastruc ture.	To improve the lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2024	15 Existing electricity infrastructure maintained within MLM by 30 June 2024	15 Existing electricity infrastructure maintained within MLM by 30 June 2024	15 Existing electricity infrastructure maintained within MLM by 30 June 2024	2 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	Achieved	None	None	Maintena nce report	R1 500	R1 500	R820
BS06	Infrastru ctu re Services	Repairs and Maintena nce for other assets	To improve the lifespan of service delivery infrastructure	No of Municipal facilities/ot her assets maintained by 30 June 2024	10 Existing Municipal facilities/ot her assets maintained by 30 June 2024	10 Existing Municipal facilities/ot her assets maintained by 30 June 2024	10 Existing Municipal facilities/ot her assets maintained by 30 June 2024	2 Municipal facilities/ot her assets maintained	2 Municipal facilities/ot her assets maintained	Achieved	None	None	Maintena nce report	R3 000	R2 000	R2 873
BS07	Infrastru ctu re	Repair and maintena nce of water	To address water and sanitation backlog	No of water assets maintained by 30 June 2024	New indicator and sanitation assets maintained	20 water assets maintained by 30 June 2024	20 water assets maintained by 30 June 2024	5 water assets maintained	5 water assets maintained	Achieved	None	None	Maintena nce report	R30 000	R20 000	R15 169

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024 ('R000')	ADJ UST ED ANN UAL BUD GET 2023 /2024 ('R000')	EXP END ITU RE 202 3/20 24	
								QUARTE R 3 ACTUAL	TARGE T S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTION					
		and sanitation				by 30 June 2024										
B508	Infrastru cture Services	Detailed designs for constructi on of Madibib ong internal road	To improve accessibility of villages within Makhuduth amaga	No of inception 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	01 inception developed for construction of Madibong internal road By 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
B509	Infrastru cture Services	Detailed designs for constructi on of registry	To protect municipal record	No of detailed designs developed for construction of registry office block	New Indicator	01 detailed designs developed for construction of registry office block	01 detailed designs developed for construction of registry office block	01 detailed designs developed for construction of registry	01 detailed designs developed for construction of registry	Achieved	None	None	Detailed Designs Report	R1 600	R 1 471	R0.0 0

NO.	DIREC TORA TE	PROJE CT	MEASUR ABLE OBJECTI VE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /2024	EXP END ITU RE 202 3/20 24
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTIO N				
		office block		by 30 June 2024		by 30 June 2024	by 30 June 2024	office block	office block							
BS10	Infrastru cture Services	Design and Constructi on of emergen cy 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	03 emergency exits designed and constructed in the main building by 30 June 2024	Emergency Exits constructed in the main building up to site establishment	Emergency Exits constructed in the main building up to site establishment	Achieved	None	None	Progress Report/ Completion Certificate	R 3 279	R322	
BS11	Infrastru cture Services	Rehabilit ation of access road from Glen Cowie four- ways to	To improve accessibility of villages within Makhuduth amaga	No of KM of access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitate	New indicator	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 rehabilitate	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	



THIRD QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /2024	EXP END ITURE 202 3/20 24	
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE					REME DIAL ACTIO N
		ST Ritass Hospital		d by 30 June 2024		by 30 June 2024	d by 30 June 2024									
BS 12	Infrastru cture Services	Constructi on 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 by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIREC TORA TE	PROJE CT	MEASUR ABLE OBJECTI VE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /2024	EXP END ITU RE 202 3/20 24	
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE					REME DIAL ACTIO N
BS13	Infrastru cture Services	Installatio n of High mast lights	To improve visibility within Makhuduth amaga	No of High mast lights installed at Mangangen and Malegale By 30 June 2024	New indicator	02 High mast lights installed at Mangangen and Malegale By 30 June 2024	02 High mast lights installed at Mangangen and Malegale By 30 June 2024	02 High mast lights installed at Mangangen and Malegale	02 High mast lights installed at Mangangen and Malegale	Achieved	None	None	Progress Report/ Completion Certificate	R3 200	R3 059	R2 381
BS14	Infrastru cture Services	Design for Constructi on of Topanam a 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	01 detailed designed developed for construction of Topanama access road (9km) by 30 June 2024	Consultant appointed for detailed designed of developed for construction of Topanama	Consultant appointed for detailed designed of developed for construction of Topanama	Achieved	None	None	Progress Report/ Completion Certificate	R2 000	R100 0	R0.0 0

NO.	DIREC TORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /2024	EXP END ITU RE 202 3/20 24	
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTIO N					
BS 15	Infrastru cture Services	Installatio n 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	06 solar panels systems installed at municipal buildings by 30 June 2024	access road - 0	access road - 0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS16	Infrastru cture Services	Constructi on 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 Constructed by 30 June 2024	Access road from Mohlala Mamone up to site establishm ent	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 by 30 June 2024	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /202 4	EXP END ITU RE 202 3/20 24
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTIO N				
BS 17	Infrastru cture Services	Constructi on of Access road from Soetveld /Mathap isa to Ga Mampane thabeng (6.5km)	To improve accessibility within Makhuduth amaga	No KM of Access road from Soetveld/M athapisa to Ga Mampane thabeng constructed up to site establishment by 30 June 2024	01 Detail Designs developed for 6Km access road from Mathapisa to Soetveld (6.5km)	6.5 KM of Access road from Soetveld/M athapisa to Ga Mampane thabeng constructed up to site establishment by 30 June 2024	6.5 KM of Access road from Soetveld/M athapisa to Ga Mampane thabeng constructed up to site establishment by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIREC TORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /202 00') 4 ('R00 0')	EXP END ITU RE 202 3/20 24
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTIO N				
BS 18	Infrastru cture Services	Design for Constructi on of Access road from Rietfontei n 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	Appointment of consultant for detailed designed developed for construction of Access road from Rietfontein to Mare (3km) by 30 June 2024.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS19	Infrastru cture Services	Constructi on of access road from Jane	To improve accessibility within Makhuduth amaga	No of km of access road from Jane Furse RDP to Mogorwane	6.9 km of access road from Jane Furse RDP to Mogorwane	6.9 km of access road from Jane Furse RDP to Mogorwane constructed	5.8 km of access road from Jane Furse RDP to Mogorwane	5.8 km of access road from Jane Furse RDP to Mogorwane	5.8 km of access road from Jane Furse RDP to Mogorwane	Achieved	None	None	None	R 32 684	R27 064	

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /202 4	EXP END ITU RE 202 3/20 24
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTIO N				
		Furse RDP to Mogorwane(6.9K m)		ee constructed by 30 June 2024	ne constructed up to site selected layer	by 30 June 2024	ee constructed by 30 June 2024	ne constructed up to base layer	ne constructed			Certificat e				
BS20	Infrastru cture Services	Constructi on of access road and bridge from mathousa nds to Maragan eng (10km)	To improve accessibility within Makhuduth amaga	No of KM for access road and bridge from Mathounds to Maraganen g constructed by 30 June 2024	Details Designs develop ed 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 Maraganen g constructed by 30 June 2024	2.25 of KM for access road and bridge from Mathounds to Maraganeng constructed by 30 June 2024	2.25 of KM for access road and bridge from Mathounds to Maraganeng constructed up to sub- base layer	2.25 of KM for access road and bridge from Mathounds to Maraganeng constructed up to sub- base layer	Achieved	None	None	Progress Report/ Complet ion Certificat e	R 23 871	R 25 934	

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /2024	EXP END ITU RE 2023/2024
								QUARTE R 3	3RD QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE				
BS21	Infrastru cture Services	Installatio n of electrical infrastruc ture	To improve Access to electric energy for households	No Households /stands provided with access electrical infrastructure installed at Ga Moloï up to digging and planting of poles by 30 June 2024	New indicator	550 of stands provided with access to electrical infrastructure at Ga Moloï by 30 June 2024	550 Households /stands provided with access electrical infrastructure installed at Ga Moloï up to digging and planting of poles 30 June 2024	550 Households /stands provided with access electrical infrastructure installed at Ga Moloï up to digging and planting of poles not done	Not Achieved	Design Approval by Eskom is subject to the condition that the project for KV be implement ed	Fast track the side activities of project of KV line	Progress Report/ Completion Certificate	R11 000	R9 500	R0.00

NO.	DIREG TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024	ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE 2023/2024	
								QUARTER R 3	3RD QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE					REMEDIATION
BS22	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of Households /stands provided with access to electrical infrastructure at Phokwane by 30 June 2024	New indicator	100 stands with electrical infrastructure installed at Phokwane and Dichoung by 30 June 2024	100 Households /stands provided with access to electrical infrastructure at Phokwane by 30 June 2024	100 Households /stands with electrical infrastructure installed at Phokwane up to Transformers installation	100 Households /stands with electrical infrastructure installed at Phokwane up to Transformers installation	Achieved	None	None	None	R2 000 000	R2 300 000	R1 532



NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024	ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CHALLENGE				
BS23	Infrastructure Services	Installation of 24 KM of 22KV line	To improve Access to electric energy for households	No of poles installed for 24km from Mamafjkele to Ga-moloi for 22 KV line by 30 June 2024	New indicator	24 KM of 22KV line installed from Mamafjkele to Ga-moloi by 30 June 2024	256 poles installed for 24km from Mamafjkele to Ga-moloi for 22 KV line by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS24	Infrastructure Services	Construction of access road from Motor gate Wonderboom (10km)	To improve accessibility within Makhuduth amaga	To advertise appointment of contractor for the construction of 5KM access road from Motor gate Wonderboom to R579	Details Developed for access road from Motor gate Wonderboom to R579	5 KM of access road from Motor gate Wonderboom to R579 constructed up to site establishment by 30 June 2024	To advertise appointment of contractor for the construction of 5KM access road from Motor gate Wonderboom to R579	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /2024	EXP END ITU RE 202 3/20 24
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTIO N				
BS25	Infrastru cture Services	Construct ion of Access road from Masemola Moshate to Mholodin g/Mama tjekele (10km)	To improve accessibility within Makhuduth amaga	To advertise appointment of contractor for the construction of 5 KM Access road from Molebeledi /Mamatjek ele to Masemola Mohate by 30 June 2024	constructe d	0.5 KM of Access road from Molebeledi /Mamatjekele to Masemola Mohate constructed up to site establishment by 30 June 2024	To advertise appointment of contractor for the construction of 5 KM Access road from Molebeledi /Mamatjekele to Masemola Mohate by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024
								QUARTER R 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE	REMEDIATION				
BS 26	Infrastructure Services	Fencing of municipal new area	To secure municipal infrastructure	Meters of Security Fence installed at new Municipal land by 30 June 2024	Purchase new area	409 Meters of Security Fence installed at new municipal land by 30 June 2024	409 Meters of Security Fence installed at new municipal land by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	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	9km of detailed designed for construction of access road for Glen Cowie via Stebong /Dikaton to Thoto access road developed	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIREC TORA TE	PROJE CT	MEASUR ABLE OBJECTI VE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATIO N	ANNU AL BUDG ET 2023/2 024 (‘R000 ,’)	ADJ UST ED ANN UAL BUD GET 2023 /202 4 (‘R00 0’)	EXP END ITU RE 202 3/20 24
								QUARTE R 3 ACTUAL	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTIO N				
BS 28	Infrastru cture Services	Constructi on 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	by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS 29	Infrastru cture Services	Constructi on of road from Mashabe la 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	4.5km of access road from Mashabel a Tribal office to Machacha constructe d	5.5km of access road from Mashabela Tribal office to Machacha constructed by 30 June 2024	5.5km of access road from Mashabela Tribal office to Machacha constructed by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /2024	EXP END ITU RE 202 3/20 24
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE				
BS 30	Commu nity Services	Solid waste Collectio n	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 Mathausan ds by 30 June 2024	700 H/H with access to Solid Waste removal services at Marishane , Glen Cowie newsstand and glen Cowie Mathausa nds	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands by 30 June 2024	1282 H/H with access to solid waste removal services at Marishane, Glen Cowie news stand and Glen Cowie Mathousan d by 30 June 2024	1282 H/H with access to Solid Waste removal services at Marishane , Glen Cowie newsstand and glen Cowie Mathausa nds	1282 H/H with access to Solid Waste removal services at Marishane , Glen Cowie newsstand and glen Cowie Mathausa nds	Achieved	None	None	Q1 &Q2 Data Collection register	R24 000 000	R20 000 000

NO.	DIREC TORA TE	PROJE CT	MEASUR ABLE OBJECTI VE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2 024 ('R000 ')	ADJ UST ED ANN UAL BUD GET 2023 /202 4 ('R00 0')	EXP END ITU RE 202 3/20 24 ('R0 00 00')
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE				
BS 31	Communi ty Services	Landfill Site Operatio n	To enhance landfill operation	No of New landfill site transfer and recycling area fenced at Setebong phase 1 done 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	3 380 of skips Collections done at 35 village by 30 June 2024	845 of skips Collections done at 35 village	845 of skips Collections done at 35 village	Achieved	None	None	Collection Register	N/A	N/A

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /2024	EXP END ITU RE 202 3/20 24	
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE					REME DIAL ACTIO N
				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	04 landfill site audit reports compiled by 30 June 2024	01 landfill site audit reports compiled	01 landfill site audit reports compiled	Achieved	None	None	Landfill site audit reports compiled	R300	R800	R0.00
				To Appoint contractor for environmental impact assessment for new landfill sites by 30 June 2024	New indicator	01 environmental impact assessment for new landfill sites by 30 June 2024	To Appoint contractor for environmental impact assessment for new landfill sites by 30 June 2024	To advertise the appointment of contractor for environmental impact assessment for new landfill sites	To advertise the appointment of contractor for environmental impact assessment for new landfill sites	Achieved	None	None	Appointment letter	R300	R800	R0.00

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /202 4	EXP END ITU RE 202 3/20 24	
								QUARTE R 3	3RD QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTIO N					
BS32	Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	No of Cluster Cemeteries fenced within Makhuduth amaga Jurisdiction by 30 June 2024.	04 Cemeteries fenced	01 Cluster Cemeteries fenced within Makhuduth amaga Jurisdiction by 30 June 2024.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2023 ('R000')	2023 ('R000')	N/A
BS33	Community Services	Environmental care aware to communities	To promote sustainable environmental system and improve community awareness	No of Environmental awareness and clean up campaigns held at Makhuduth amaga Jurisdiction	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhuduth amaga by	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhuduth amaga by	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhuduth amaga by	1 Wetlands day celebration	1 Wetlands day celebration	1 Wetlands day celebration	1 Wetlands day celebration	1 Wetlands day celebration	1 Wetlands day celebration	1 Wetlands day celebration	R114	R224	R58



THIRD QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024 ('R000')	ADJ UST ED ANN UAL BUD GET 2023 /202 4 ('R00 0')	EXP END ITU RE 202 3/20 24
								QUARTE R 3 ACTUAL	TARGE T S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTIO N				
BS 34	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held within the Jurisdiction of Makhuduth amaga by 30 June 2024	8 Library Awareness Campaign held within the jurisdiction of Makhudutha maga by 30 June 2024	12 Library Awareness Campaign held within the jurisdiction of Makhuduth amaga by 30 June 2024	4 Library Awareness Campaign held	4 Library Awareness Campaign held	Achieved	None	None	Attendance registers, Program mes & reports	R 150	R200	R187

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /202 00' 4 ('R00 0')	EXP END ITU RE 202 3/20 24
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE	REME DIAL ACTIO N				
BS 35	Commu nity 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) by 30 June 2024	100% Disaster relief provided.( Disaster cases attended /total number of reported disaster cases)	Achieved	None	None	Completed assessment forms	R1 582	R2 652	R2 106	
BS36	Commu nity services	Climate change manage ment strategy	To improve awareness, secure planet and protect the future	Developme nt of climate change manage nt strategy and approved	New indicator	Climate change management strategy developed and approved	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

NO.	DIREG TORA TE	PROJE CT	MEASUR ABLE OBJECTI VE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /2024	EXP END ITU RE 202 3/20 24
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE				
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 Makhuduth amaga by 30 June 2024	4 Disaster awareness campaigns conducted	8 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2024	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduth amaga by 30 June 2024	2 Disaster awareness campaigns	2 Disaster awareness campaigns	Achieved	None	None	Program mes Attendan ce register and reports	R150	R95
				by 30 June 2024		by 30 June 2024	4 advisory forums on disaster held by 30 June 2024	4 advisory forums on disaster held by 30 June 2024	1 advisory forums on disaster held	1 advisory forums on disaster held	Achieved	None	Attendan ce register, Program me and reports		

NO.	DIREG TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /2024	EXP END ITU RE 202 3/20 24
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE				
BS 38	Commu nity Services	Sports promotio n.	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	8 Sports promotion activities held by 30 June 2024	2 Sports promotion activities held	2 Sports promotion activities held	Achieved	None	None	Attendance register and reports	R1 650	R1 645
BS39	Commu nity Services	Arts and culture promotio ns	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduth amaga community by 30 June 2024	8 Arts and culture promotion activities	8 Arts and culture promotion activities held with Makhuduth amaga community by 30 June 2024	8 Arts and culture promotion activities held with Makhuduth amaga community by 30 June 2024	2 Arts and culture promotion activities	2 Arts and culture promotion activities	Achieved	None	None	Attendance register and reports	R823	R828

THIRD QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024	ADJ UST ED ANN UAL BUD GET 2023 /2024	EXP END ITU RE 202 3/20 24	
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE					REME DIAL ACTION
BS40	Commu nity 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	8 Road safety campaigns conducted by 30 June 2024	3 Road safety campaigns	3 Road safety campaigns	Achieved	None	None	Attendance register and reports	R 137	R509	R249
BS41	Commu nity Services	Upgrade of Traffic lights	To enhance law enforcement and revenue collection	No of traffic lights upgraded to three phase at Jane Furse four-ways by 30 June 2024	Traffic Lights	04 of traffic lights upgraded to three phase at Jane Furse four-ways by 30 June 2024	04 of traffic lights upgraded to three phase at Jane Furse four-ways by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIREC TORATE	PROJE CT	MEASUR ABLE OBJECTI VE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2 024 ('R000 ')	ADJ UST ED ANN UAL BUD GET 2023 /202 00') 4 ('R00 0')	EXP END ITU RE 202 3/20 24 ('R0 00')
								QUARTE R 3	3 <sup>RD</sup> QUARTE R ACTUAL	TARGET S ACHIEV ED/NOT ACHIEV ED	CHALLE NGE				
BS42	Communi ty Services	Develop ment 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	01 integrated transport plan developed by 30 June 2024	Progress report on integrated transport plan developed	Progress report on integrated transport plan developed	Achieved	None	None	Integrated transport plan	R1 500	R309
Total													R295 510	R316 102	R153 244

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 Annual Targets	Total number of Adjusted Targets	Total number of 3 <sup>rd</sup> quarter targets	Total number of achieved targets	Total number of not achieved targets	Performance percentage
11	11	10	05	05	0	100%	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
								QUARTER 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE				
LED01	EDP	EDP engagement forums	To stimulate economic development through SMMEs support, LED projects, private and public	No. of LED forums held by 30 June 2024	02 LED forum held	02 LED forums held by 30 June 2024	02 LED forums held by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED02	EDP	SMMEs support		No of SMMEs financially supported	02 SMMEs financialy	05 SMMEs to be financially supported	04 SMMEs to be financially supported	02 SMMEs financially supported	02 SMMEs financially supported	Achieved	None	None	SMMEs Report	R3 500	R2 522

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED BUDGET 2023/2024	EXPENDITURE	
								QUARTER 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE					REMEDIAL ACTION
			sector investments	by 30 June 2024	supported	by 30 June 2024	by 30 June 2024									
				No of monitoring of Previously financially supported SMMEs conducted by 30 June 2024	15 previously supported SMMEs monitored.	20 monitoring of Previously financially supported SMMEs done by 30 June 2024	20 monitoring of Previously financially supported SMMEs done	5 monitoring of Previously financially supported SMMEs done	5 monitoring of Previously financially supported SMMEs done	Achieved	None	None	SMMEs monitoring Report	R0.00	R0.00	R0.00
LED03	EDP	LED capacity building/training		No of LED capacity building workshop conducted by 30 June 2024	04 capacity building workshops to be conducted	4 LED capacity building workshops to be conducted by 30 June 2024	4 LED capacity building workshops to be conducted by 30 June 2024	1 LED capacity building workshops conducted	1 LED capacity building workshops conducted	Achieved	None	None	attendance register	R300	R150	R50



NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE	
								QUARTER 3	3RD QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE	REMEDIATION					
LED 04	EDP	Review of SMMEs policy		Review of SMME policy by 30 June 2024	1920/2020 SMMEs Policy	SMME policy reviewed by 30 June 2024	1 SMME policy reviewed by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
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 conducted by 30 June 2024	Business Plan	01 of Olifants Agricultural Scheme Coop registered by 30 June 2024	01 of Olifants Agricultural Scheme Coop registered by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE	
								QUARTER 3	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE	REMEDIATION					
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	02 Tourism exhibitions held by 30 June 2024	1 Tourism exhibitions held	1 Tourism exhibition held	Achieved	None	None	Attendance register and Minutes	R100	R230	R89
				No. of Manche Masemola tourism site cleaning session done by 30 June 2024	New indicator	04 Manche Masemola grave tourism site cleaning session done by 30 June 2024	04 Manche Masemola grave tourism site cleaning session done by 30 June 2024	1 Manche Masemola grave tourism site cleaning session conducted	1 Manche Masemola grave site/ tourism cleaning session conducted	Achieved	None	None	Reports	R30		
				No. of tourism forums held by 30 June 2024	02 tourism forums	02 tourism forums held by 30 June 2024	02 tourism forums held by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A



KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide financial relief to indigent households; and to provide sound and sustainable management of the financial affairs of Makhuduhamaga Local Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Adjusted Targets	Total Number of Annual Targets	Total number of 3 <sup>rd</sup> quarter targets	Total number of achieved targets	Total number of not achieved targets	Performance percentage
19	19	19	14	13	01		93%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024 R'000'	EXPENSE DITUR ('R000')
								QUARTER R 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE				
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 mSCOA financial system modules running live monthly for the period ending 30 June 2024	9 models running live monthly	Achieved	None	None	Approved Trial Balance	R2 087	R2 087	R864

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEASURES OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024	EXPENSE ('R000')
								QUARTER R 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE	REMEDIAL ACTION				
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants	To increase Percentage of own revenue on 30 June 2024	Revenue Enhancement Strategy Implemented	12 Revenue Enhancement Strategy reports generated by 30 June 2024	To increase own revenue by 5% on monthly basis by 30 June 2024	2% own revenue increment	12 % own revenue increment	Achieved	None	None	Revenue reports	R 0.00	R0.00	R0.00
BT 03	BTO	Own Revenue collection	To increase own revenue and reduce	% of billed revenue collected ( revenue amount collected vs	95% of billed revenue collected ( revenue amount collected vs	95% of billed revenue collected ( revenue amount collected ( revenue amount collected vs	70% of billed revenue collected ( revenue amount	70% of billed revenue collected ( revenue amount	66% billed revenue collected ( revenue amount	Not Achieved	Poor payment of property rates by	A Legal practitioner was appointed to instigate	Approved revenue	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEASURES OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024	EXPENSE ('R000')				
								QUARTER 3	QUARTER 3 ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE					REMEDIATION ACTION			
BT04	BTO	Procurement management activities.	To facilitate effective and efficient implementation	No of Procurement plan Developed and approved for 2024/2025 financial 5	To Develop and implement approved procurement plan by 30 June 2024	01 Procurement plan Developed and approved for 2024/2025 financial 5	collected vs amount billed) by 30 June 2024	collected vs amount billed)	collected vs amount billed) by 30 June 2024	collected vs amount billed	collected vs amount billed	collected vs amount billed	litigations against none paying customers	Local Businesses	Letters of demand have been submitted to the Sheriff of the Court to serve defaulting customers	reports	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEASURES OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE ('R000')
								QUARTER R 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE				
			tion of SDBIP.	Year by 30 June 2024		year by 30 June 2024	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	34 projects implemented as per approved procurement plan by 30 June 2024	2 projects implemented as per approved procurement plan	Achieved	None	None	Progress report	R0.00	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	100% FMG spend by 30 June 2024	75% FMG spend	Achieved	None	None	Expenditure report	R1 720	R1 720	R1 295
BT 06	BTO	Budget and reporting	To ensure Creditable and	No. of Municipal Annual Budgets prepared	1 Draft Annual Budgets prepared and	03 Municipal Annual Budgets prepared	03 Municipal Annual Budgets prepared	02 Municipal Annual Budgets	Achieved	None	None	Council	R0.00	R0.00	R0.00

NO.	DIREC TORATE	PROJEC T	MEAS URABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEASURES OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024	EXPENSE DITUR ('R000')
								QUARTER R 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE				
			compliant municipal budgeting and reporting.	and table in council for approval by 30 June 2024	adopted by council	prepared and table in council for approval by 30 June 2024	and table in council approval by 30 June 2024	prepared and table in council for approval			resolution				
			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	12 section 71 reports submitted	12 section 71 reports submitted	3 section 71 reports submitted within first 10 working days	Achieved	None	Section 71 Reports and Proof of submission	R0.00	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	1 AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA by 31 August 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A



NO.	DIREC TORATE	PROJEC T	MEAS URABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEASURES OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024 R'000'	EXPENSE ('R000')
								QUARTER R 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE				
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% of creditors paid within 30 days period by 30 June 2024	100% Creditors paid within 30 days	Achieved	None	None	Payables aging analysis	R0.00	R0.00	R0.00
BT 08	BTO	Asset management	To manage all municipal assets.	No. of assets verification activities conducted	8 assets verification activities conducted and reported	8 assets verification activities conducted and	8 assets verification activities conducted and	2 assets verification activities conducted	Achieved	None	None	Signed asset verification	R0.00	R0.00	R0.00

NO.	DIREC TORATE	PROJEC T	MEAS URABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEASURES OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024	EXPENSE ('R000')		
								QUARTER R 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE					REMEDIAL ACTION	
				and reported by 30 June 2024.		reported by 30 June 2024.	reported by 30 June 2024.	and reported			and reported	None	None	None			
				No. of assets maintenance reports compiled by 30 June 2024.	04 municipal assets repaired maintained	04 assets maintenance reports compiled by 30 June 2024.	04 assets maintenance reports compiled by 30 June 2024.	01 assets maintenance reports compiled			Achieved	None	None	None	R4 000	R9 989	R11 926
				No of asset registers prepared by 30 June 2024	12 asset registers prepared	12 asset registers prepared by 30 June 2024	12 asset registers prepared by 30 June 2024	3 asset registers prepared			Achieved	None	None	None	R0.00	R0.00	R0.00
				No of movable municipal assets purchased by 30 June 2024	01	13 movable municipal assets purchased by 30 June 2024	5 movable municipal assets purchased by 30 June 2024	0			N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEASURES OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024	EXPENSE DITUR ('R000')
								QUARTER R 3	3RD QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE				
				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 by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT 09	BTO	Unqualified AGSA audit opinion <sup>5</sup> .	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.	Obtain Unqualified audit opinion with no material finding by 30 June 2024.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	04 reports compiled on provision of FBE to registered indigents by 30 June 2024	01 reports compiled on provision of FBE to registered indigents	Achieved	None	None	FBE Reports	R1 200	R1 788	R1 438
Total													R26 025	R30 564	R15 528

**5: Good governance and public participation**

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Targets	Total Number of Adjusted Targets	Total number of 3 <sup>rd</sup> quarter targets	Total number of achieved targets	Total number of not achieved targets	Performance percentage
29	29	28	28	23	23	0	100%

IDP REF NO.	DIRE CTORATE	PROJEC T	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE ('R000')	
								QUARTER 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE					REMEDIATION
GG01	Municipal Manager's Office	Risk Assessments	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build	No of Strategic Risk assessment and Operational Risk reviewed by 30 June 2024	4 strategic and operational Risk Assessments conducted	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2024	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by	1 Operational Risk Assessment reviewed	1 Operational Risk Assessment reviewed	Achieved	None	None	Assessment Reports	R0.00	R0.00	R0.00

IDP REF NO.	DIRE CTO RATE	PROJEC T	MEASURA BLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELIN E	ANNUA L TARGET 2023/20 24	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFIC ATION	ANNUAL BUDGET 2023/20 24 ('R000')	ADJU STED ANN UAL BUID GET 2023/ 2024 ('R00 0')	EXPE NDITU RE ('R000')
								QUAR TER 3	3RD QUAR TER ACTU AL	TARG ETS ACHIE VED/IN OT ACHIE VED	CHALL ENGE	REME DIAL ACTIO N				
			resilience in to operations.				30 June 2024									
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	4 of Physical Security monitoring conducted by 30 June 2024	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	Achieved	None	None	Security monitoring reports	R0.00	R0.00	
GG03	Municipal Manager's Office	Facilitate Implementation of Business Continuity plan		No Implementation of Business Continuity projects implemented by 30 June 2024	New Indicator	01 Implementation of Business Continuity projects implemented by 30 June 2024	01 Implementation of Business Continuity projects implemented by 30 June 2024	0	0	N/A	N/A	N/A	N/A	N/A	N/A	

IDP REF NO.	DIRE CTO RATE	PROJEC T	MEASURA BLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELIN E	ANNUA L TARGET	ADJUSTE D ANNUAL TARGET	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFIC ATION	ANNUAL BUDGET	ADJU STED ANN UAL BUD GET	EXPE NDITU RE ('R000')	
								QUAR TER 3	3 <sup>RD</sup> QUAR TER ACTU AL	TARG ETS ACHIE VED/IN OT ACHIE VED	CHALL ENGE	REME DIAL ACTIO N					
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	4 Risk Management Committee (RMC) meetings by 30 June 2024	1 Risk Management Committee meeting conducted	1 Risk Management Committee meeting conducted	Achieved	None	None	Approved risk management committee report	2023/2024 ('R000')	2023/2024 ('R000')		
GG05	Municipal Manager's Office	Internal Audit projects and programs	To ensure proper functionality of internal audit activity.	No of internal audit policies and procedures reviewed and approved by 30 June 2024	Approved internal audit policies and procedures	03 internal audit policies and procedures reviewed and approved by 30 June 2024	03 internal audit policies and procedures reviewed and approved by 30 June 2024	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				No of three year rolling plan reviewed and	Reviewed three year rolling plan reviewed and	01 three year rolling plan reviewed and	01 three year rolling plan reviewed and	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET ('R000')	EXPENDITURE ('R000')
								QUARTER 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE				
GG06	Municipal managers office	Internal Audit engagement 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	16 of Risk-based Internal audit engagement performed by 30 June 2024	4 risk based Internal audits reports done	Achieved	None	None	Risk Based Audit reports	R1 500	1 663	R1 662
GG07	Municipal Manager's Office	Internal Audit compliance projects	To provide assurance that the municipality's established objectives and	No of performance information audit projects performed (AOPO) by	4 performance information audits projects	04 performance information audit projects performed (AOPO) by	04 performance information audit projects performed (AOPO) by	1 performance information audits project	Achieved	None	None	Performance information audit report	R0.00	R0.00	R0.00

IDP REF NO.	DIRE CTO RATE	PROJEC T	MEASURA BLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELIN E	ANNUA L TARGET 2023/20 24	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					ANNUAL BUDGET 2023/20 24 ('R000')	ADJU STED ANN UAL BUD GET 2023/ 2024 ('R00 0')	EXPE NDITU RE ('R000')
								QUAR TER 3	3 <sup>RD</sup> QUAR TER ACTU AL	TARG ETS ACHIE VED/IN OT ACHIE VED	CHALL ENGE	REME DIAL ACTIO N			
			goals will be achieved	30 June 2024		by 30 June 2024	30 June 2024	perform ed	perform ed						
GG08	Municipal Manager's Office	Internal Audit activity's AGSA and IA follow 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	8 internal audit follow-up reviews performed by 30 June 2024	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	Achieved	None	None	Follow-up review progress reports	RO.00	RO.00
GG09	Municipal Manager's Office	Risk and Internal audit software acquisition	To ensure the efficiency and effectiveness of internal audit activity	No of risk and internal audit software acquired and installed by 30 June 2024	New indicator	01 risk and internal audit software acquired and installed by 30 June 2024	01 risk and internal audit software acquired and installed by 30 June 2024	0	0	N/A	N/A	N/A	N/A	N/A	N/A
GG10	Municipal Manager's Office	Audit and performance	To ensure effectiveness of sound financial	No. of Audit and Performance Committee	4 Audit and Performance Committee's	4 Audit and Performance	4 Audit and Performance Committee meetings	1 Audit and Performance	1 Audit and Performance	Achieved	None	None	Attendance register	R650	R655



IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE ('R000')
								QUARTER 3	3RD QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE	REMEDIATION			
	Director's Office	Committee support.	management, risk management and controls, internal audit and performance management	meetings held by 30 June 2024	oversight reports presented to Municipal Council	Committee meetings held by 30 June 2024	held by 30 June 2024	Committee meetings held	Committee meetings held						
GG11	Corporate Services	Develop customer care implementation plan	To improve service delivery through customer engagements platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2024	12 customer care implementation plan	12 customer care projects implemented in line with the approved customer care plan by 30 June 2024	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	Achieved	None	None	R500	R400	R214

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE ('R000')	
								QUARTER 3	3RD QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE	REMEDIATION					
				No of community satisfaction Survey conducted by 30 June 2024	New indicator	01 community satisfaction Survey conducted by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				No of municipal service standard Reviewed by 30 June 2024	New indicator	01 municipal service standard Reviewed by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	40 000 SMS sent by 30 June 2024	10 000 SMS sent	11076 SMS sent	Achieved	None	None	None	SMS usage report	R820	R1 420	R 932
GG13	Municipal Manager's Office	Publications		No. of documents published	6 documents	6 documents published by 30 June 2024	5 documents published by 30 June 2024	1 documents	1 documents	Achieved	None	None	None	Hardcopies of	R5 000	R5 000	R5 122

IDP REF NO.	DIRE CTO RATE	PROJEC T	MEASURA BLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELIN E	ANNUA L TARGET 2023/20 24	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					ANNUAL BUDGET 2023/20 24 ('R000')	MEANS OF VERIFIC ATION	ANNUAL BUDGET 2023/20 24 ('R000')	ADJU STED ANN UAL BUD GET 2023/ 2024 ('R00 0')	EXPE NDITU RE ('R000')
								QUAR TER 3	3 <sup>RD</sup> QUAR TER ACTU AL	TARG ETS ACHIE VED/NOT ACHIE VED	CHALL ENGE	REME DIAL ACTIO N					
				done by 30 June 2024.	published done	June 2024.	30 June 2024.	published done	published done				documents published				
GG14	Mayor's Office	Branding and Marketing	To profile and promote Makhudutham aga brand.	No of branding and marketing activities performed by 30 June 2024	4 municipal services and goods branded	4 branding and marketing activities performed	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	R700	R296	
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.	8 trainings conducted by 30 June 2024.	2 trainings conducted	2 trainings conducted	Achieved	None	None	Attendance register/r eports	R1 500	R2 000	R 2 008	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE ('R000')
								QUARTER 3	3 <sup>RD</sup> QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE				
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.	8 Speakers outreach events conducted by 30 June 2024.	2 Speakers outreach events conducted	2 Speakers outreach events conducted	Achieved	None	None	Report and Attendance Register	R 1 821	R 1 485
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	4 ordinary Council meetings held by 30 June 2024	1 ordinary council meeting held	1 ordinary council meeting held	Achieved	None	None	Minutes and Attendance Register and resolution register	R 400	R 475
				No of special council meetings held by 30 June 2024	08 special council meeting held	8 special council meeting held by 30 June 2024	8 special council meeting held by 30 June 2024	02 special council meeting held	02 special council meeting held	Achieved	None	None			

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE ('R000')
								QUARTER 3	3RD QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE				
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	4 project visits conducted by 30 June 2024	1 project visit Conducted	Achieved	None	None	Reports and attendance Register	R 211	R311	R265
				% 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 (total number of cases referred/total number cases investigated) by 30 June 2024	100% cases referred to MPAC from council investigated (annual report for oversight)	Achieved	None	None	Investigation Reports			

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET ('R000')	EXPENDITURE ('R000')
								QUARTER 3	3RD QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE	REMEDIATION				
				No. of MPAC meeting held by 30 June 2024	4 MPAC meeting held	12 of MPAC meeting held by 30 June 2024	12 of MPAC meeting held by 30 June 2024	3 MPAC meeting held	3 MPAC meeting held	Achieved	None	None	Minutes and attendance register			
				No of Oversight report compiled and presented to Council by 30 June 2024	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2024	1 Oversight report compiled and presented to Council by 30 June 2024	1 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council	Achieved	None	None	Oversight report and council resolution			
GG19	Chief Whip's Office	Whippery support	To promote cohesion in council	No of Whippery meetings held by 30 June 2024	08 whippery meetings	12 Whippery meetings held by 30 June 2024	12 Whippery meetings held by 30 June 2024	3 whippery meetings held	3 whippery meetings held	Achieved	None	None	Minutes and Attendance Register	R53	R53	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE ('R000')
								QUARTER 3	3RD QUARTER ACTUAL	TARGETS ACHIEVED/NOT ACHIEVED	CHALLENGE	REMEDIATION				
GG20	Mayor's Office	Mayor Outreach programmes	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of whipper report generated and submitted to council by 30 June 2024	4 Whipper reports generated	04 whipper report generated and submitted to council by 30 June 2024	04 whipper report generated and submitted to council by 30 June 2024	01 Whipper report generated and submitted to council	01 Whipper report generated and submitted to council	Achieved	None	None	Whipper Reports	R1 165	R 585	
GG 21	Mayor's Office	Special Programmes		No of special programmes conducted by 30 June 2024.	25 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2024.	20 of special programmes conducted by 30 June 2024.	5 special programmes conducted	10 special programmes conducted	Achieved	None	None	Report and Attendance register	R5 139	R6 034	

IDP REF NO.	DIRE CTO RATE	PROJEC T	MEASURA BLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELIN E	ANNUA L TARGET 2023/20 24	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFIC ATION	ANNUAL BUDGET 2023/20 24 ('R000')	ADJU STED ANN UAL BUD GET 2023/ 2024 ('R00 0')	EXPE NDITU RE ('R000')
								QUAR TER 3	3 <sup>RD</sup> QUAR TER ACTU AL	TARG ETS ACHIE VED/IN OT ACHIE VED	CHALL ENGE	REME DIAL ACTIO N				
Total																
																R 21 852



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 annual Targets	Total Number of Adjusted Targets	Total number of 3 <sup>rd</sup> quarter targets	Total number of achieved targets	Total number of not achieved targets	Performance percentage
22	22	22	16	15	01		94%

NO.	DIR ECT ORA TE	PROJ ECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELI NE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2023/2 024 (R '000')	ADJU STED ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT UTE ('R00 0')	
								QUART ER 3	3 <sup>RD</sup> QUART ER ACTUA L	TARGE TS ACHIE VED/IN OT ACHIE VED	CHALLE NGE					REMED IAL ACTIO N
MTOD 01	EDP	2025/ 2026 IDP review Activiti es.	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 and 2023/2 024(IDP/ Budget	1 IDP process plans compiled and approved by 30 June 2024	1 IDP process plans compiled and approved by 30 June 2024	1 IDP process plans compiled and approved by 30 June 2024	12 IDP process plan implementation reports done by 30 June 2024.	12 IDP process plan implementation reports done by 30 June 2024.	12 IDP process plan implementation reports done by 30 June 2024.	12 IDP process plan implementation reports done by 30 June 2024.	12 IDP process plan implementation reports done by 30 June 2024.	12 IDP process plan implementation reports done by 30 June 2024.	12 IDP process plan implementation reports done by 30 June 2024.	12 IDP process plan implementation reports done by 30 June 2024.

NO.	DIR ECT ORA TE	PROJ ECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELI NE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2023/2 024 (R '000')	ADJU STED ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT UTE ('R00 0')	
								QUART ER 3	3 <sup>RD</sup> QUART ER ACTUA L	TARGE TS ACHIE VED/IN OT ACHIE VED	CHALLE NGE	REMED IAL ACTIO N					
									reports done	reports done							
				No of draft 2024/2025 IDP and final 2024/2025 IDP tabled to council by 30 June 2024	1 2022/2 023 draft IDP	1 draft 2024/2025 and 01 final 2024/2025 IDP tabled to council by 30 June 2024	1 draft 2024/2025 and 01 final 2024/2025 IDP tabled to council by 30 June 2024		1 draft 2024/2 025 IDP tabled to council	1 draft 2024/2 025 IDP tabled to council	Achieved	None	None				
MTOD 02	EDP	Perfor mance Mana gemen t	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	01 2024/2025 final SDBIP approved by the Mayor and 01 Adjusted 2024/2025 SDBIP approved by council by 30 June 2024		1 SDBIPs approved (revised 2023/2 024)	1 SDBIPs approved (revised 2023/2 024)	Achieved	None	None				
									1 draft 2024/202 5 and council resolution	1 draft 2024/202 5 and council resolution							

NO.	DIR ECT ORA TE	PROJ ECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELI NE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2023/2 024 (R '000')	ADJU STED ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT UTE (R00 0')
								QUART ER 3	3 <sup>RD</sup> QUART ER ACTUA L	TARGE TS ACHIE VED/ NOT ACHIE VED	CHALLE NGE				
				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	10 PMS reports compiled and approved by 30 June 2024	2 PMS quarterly report compiled and approved	Achieved	None	None	PMS Quarterly reports	R0.00	R0.00	
				% of Signed Appointed Senior Managers performance agreements by 30 June 2024	6 appointed Senior Managers performance agreements signed	100% appointed Senior Managers performance agreements signed by 30 June 2024	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 approved by 30 June 2024	1 Performance management Frameworks reviewed	1 Performance management Framework reviewed and approved	1 Performance management Framework reviewed and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIR ECT ORA TE	PROJ ECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELI NE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2023/2 024 (R '000')	ADJU STED ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT UTE (R00 '0')
								QUART ER 3	3RD QUART ER ACTUA L	TARGE TS ACHIE VED/ OT ACHIE VED	CHALLE NGE	REMED IAL ACTIO N				
					approved	by 30 June 2024										
				No of Senior Managers performance assessments conducted by 30 June 2024 (2022/2023A 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)	2 Senior Managers performance assessments conducted by 30 June 2024 (2022/2023A annual and 2023/2024 Mid - Year)	2 (Midyear and Annual) Senior Managers performance assessments conducted	01 (Midyear and Annual) Senior Managers performance assessments conducted	Not Achieved	Unavailabili ty of other panel members and candidates	Reschedu led to April	Assessments reports	R0.00	R0.00	R0.00
				No of 2022/2023D raft Annual report compiled by 30 June 2024	1 2021/ 022 Annual report	1 2022/2023 Draft Report compiled by 30 June 2024	1 2022/2023 Draft Report compiled by 30 June 2024	1 2022/2 023 Draft annual report compiled	1 2022/2 023 Draft annual report compiled	Achieved	None	None	Draft Annual Report	R0.00	R0.00	R0.00

NO.	DIR ECT ORA TE	PROJ ECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELI NE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2023/2 024 (R '000')	ADJU STED ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT UTE (R00 0')
								QUART ER 3	3RD QUART ER ACTUA L	TARGE TS ACHIE VED/ NOT ACHIE VED	CHALLE NGE	REMED IAL ACTIO N				
MTOD 03	Corp orate Servi ces	Provisi on of Occup ational 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 surveillan ce report generated	04 occupational health and safety services to all deserving municipal employees each year by 30 June 2024	04 occupational health and safety services to all deserving municipal employees each year by 30 June 2024	01 occupati onal health and safety services to all deservin g municipal employee es each year	01 occupati onal health and safety services to all deservin g municipal employee es each year	Achieved	None	None	OHS reports	R700	R148	
MTOD 04	Corp orate servic es	Provisi on of human resour ce develo ped and organisi ation al design	To provide skilled and capable workforce to support service delivery	No of HRD & organasationa l design reports generated by 30 June 2024	04 training report generated	04 HRD & organasation al design reports generated by 30 June 2024	04 HRD & Organisational design reports generated by 30 June 2024	01 HRD & organas ational design reports generate d	01 HRD & organas ational design reports generate d	Achieved	None	None	Training Reports	R1 790	R1 582	

NO.	DIR ECT ORA TE	PROJ ECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELI NE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2023/2 024 (R '000')	ADJU STED ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT UTE (R00 0')
								QUART ER 3	3RD QUART ER ACTUA L	TARGE TS ACHIE VED/ NOT ACHIE VED	CHALLE NGE	REMED IAL ACTIO N				
		services														
MTOD 05	Corp orate Servi ces	Mana ge Bursar y 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	04 External Bursary fund reports generated by 30 June 2024	01 External Bursary fund reports generate d	01 External Bursary fund reports generate d	Achieved	None	None	Bursary report	R3 080	R2 369	
MTOD 06	Corp orate Servi ces	Imple mentat ion of Perfor mance manag	To improve municipal performance and service delivery.	% of Performance agreement signed by 30 June 2024 ( total number	New indicator	100% of Performance agreement signed by 30 June 2024 ( total number	100% of Performance agreement signed by 30 June 2024 ( total number	01 Employee Bursary fund reports generate d	01 Employee Bursary fund reports generate d	Achieved	None	None	Bursary Report	R300	R138	
								0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIR ECT ORA TE	PROJ ECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELI NE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2023/2 024 (R '000')	ADJU STED ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT UTE (R00 0')
								QUART ER 3	3 <sup>RD</sup> QUART ER ACTUA L	TARGE TS ACHIE VED/ OT ACHIE VED	CHALLE NGE	REMED IAL ACTIO N				
		ement system		of employees appointed /Total number of employee signed agreements)		total number of employees appointed /Total number of employee signed agreements)	total number of employees appointed /Total number of employee signed agreements)									
				Number of assessments conducted by 30 June 2024 (2022/2023 Annual and 2023/2024 Mid -Year)	New indicator	01 performance assessments conducted by 30 June 2024 (2023/2024 Mid -Year)	01 performance assessments conducted by 30 June 2024 (2023/2024 Mid -Year)	01 performance assessments conducted by 30 June 2024 (Mid- year 2023/2 024)	01 performance assessme nts conducted by 30 June 2024 (Mid- year 2023/2 024)	Achieved	None	None	Assessment Report	R0.00	R0.00	R0.00

NO.	DIR ECT ORA TE	PROJ ECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELI NE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2023/2 024 (R '000')	ADJU STED ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT UTE ('R00 0')
								QUART ER 3	3 <sup>RD</sup> QUART ER ACTUA L	TARGE TS ACHIE VED/ NOT ACHIE VED	CHALLE NGE	REMED IAL ACTIO N				
MTOD 07	Corp orate Servi ces	Provisi on of Human resour ce manag ement service s	To reduce vacancy rate and strengthen workforce	% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of funded vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	Approved Organisa tional structure	100% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	



THIRD QUARTER (SDBIP) PROGRESS REPORT

2023/2024

NO.	DIR ECT ORA TE	PROJ ECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELI NE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2023/2 024 (R '000')	ADJU STED ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT UTE (R00 '0')	
								QUART ER 3	3 <sup>RD</sup> QUART ER ACTUA L	TARGE TS ACHIE VED/ NOT ACHIE VED	CHALLE NGE					REMED IAL ACTIO N
MTOD 08	Corp orate Servi ces	Local Labour forum/ Provide employe e relatio ns service s	To provide Human resource management system and systems , policies and standard operating procedure To ensure compliance with SALGBC collective agreement through functional LLF each year.	No. of Cooperative policies reviewed by 30 June 2024	15 HR policies reviewed	10 HR Corporate policies reviewed by 30 June 2024	10 HR Corporate policies reviewed by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				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	12 Ordinary LLF meetings held each year by 30 June 2024	3 LLF resolution reports created	Achieved	None	None	Resolution reports	R0.00	R0.00	R0.00	

NO.	DIR ECT ORA TE	PROJ ECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELI NE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2023/2 024 (R '000')	ADJU STED ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT UTE (R00 0')
								QUART ER 3	3 <sup>RD</sup> QUART ER ACTUA L	TARGE TS ACHIE VED/ NOT ACHIE VED	CHALLE NGE	REMED IAL ACTIO N				
MTOD 09	Corp orate Servi ces	Mana ge muni cipal Litigati ons cases	To ensure proper monitoring of legal cases	No. of litigation cases reports compiled by 30 June 2024	4 municipal Litigation reports	4 litigation cases reports compiled by 30 June 2024	4 litigation cases reports compiled by 30 June 2024	1 municipal Litigation reports	1 municipal Litigation reports	Achieved	None	None	Municipal Litigation report	R3 077	R3 344	
MTOD 10	Corp orate Servi ces	ICT govern ance	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	No. of ICT steering committee monitoring reports generated by 30 June 2024	1 ICT steering committee monitorin g reports generate d by 30 June 2024	1 ICT steering committee monitorin g reports generate d by 30 June 2024	Achieved	None	None	Committee Resolution Registers	R0.00	R0.00	
MTOD 11		ICT system suppor t	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	12 reports for IT Systems supported by 30 June 2024	3 reports for IT Systems supporte d	3 reports for IT Systems supporte d	Achieved	None	None	ICT system support report	R15 000	R13 315	

NO.	DIR ECT ORA TE	PROJ ECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASELI NE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2023/2 024 (R '000')	ADJU STED ANN UAL BUD GET 2023/ 2024 (R '000')	EXPE NDIT UTE (R00 0')
								QUART ER 3	3 <sup>RD</sup> QUART ER ACTUA L	TARGE TS ACHIE VED/ OT ACHIE VED	CHALLE NGE				
MTOD 19	Corp orate Servi ces	Provisi on of admini strativ e suppor t	To enhance administra tive support services	No of administrative reports generated by 30 June 2024	12 records manage ment	04 administra tive reports generated by 30 June 2024	04 administrative reports generated by 30 June 2024	1 administra tive reports generated	1 administra tive reports generated	Achieved	None	None	04 administrative reports	R0.00	R0.00
Total													R16.770	R24 897	R20 896

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature: \_\_\_\_\_

Date: \_\_\_\_\_



Cllr Mahlase M

Mayor's Signature: \_\_\_\_\_

Date: \_\_\_\_\_

