

FIRST QUARTER REPORT 2021/2022

**MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY**



Mimogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

PART 1: GENERAL INFORMATION

1.1 VISION, MISSION AND VALUES

1.1.1 VISION

To be a catalyst of integrated community driven service delivery

1.1.2 MISSION

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

1.1.3 VALUES

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

EXECUTIVE PERFORMANCE SUMMARY

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

- b) A municipal performance management system is the primary mechanism to monitor, review and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. Performance management monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the integration of a performance management system across all functions at an organisational level.

- c) Efficient performance reporting result from effective IDP planning. The 2021/2022 1st quarter performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2021/2022 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).

- d) The 2021/2022 1st quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators. The municipality had 85 targets for the 1st quarter and managed to achieve 68 targets which is 79% percent of the total quarterly targets. The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance Percentage
KPA1: SPATIAL RATIONALE	To ensure acquisition of land and promote growth and development	05	05	0	100%
KPA: 2 BASIC SERVICE DELIVERY	To reduce infrastructure and service backlogs in order to improve quality of life of the	22	17	05	77%

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	KPA 4: FINANCIAL VIABILITY	KPA 5: Good governance and public participation	KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	TOTAL		
				85	68	17
community providing them with roads & storm water, bridges electricity and housing	To create and manage an environment that will develop, stimulate and strengthen local economic growth	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	Improve Internal and External operation of the municipality and its stakeholders	19	16	03
				25	16	09
				11	11	0
				100%		100%
				64%		84%
				80%		

The below table shows the comparative of 1st quarter performance report of 2020/2021 and current 1st quarter performance 2021/2022. In 03 KPAs : 1,3, &4 there is an improvement in performance although declined on KPA 2 ,5 and 6.

Key Performance Areas	No. of targets 1 st quarter 2021/2	No. of targets 1 st quarter 2020/2	No. of targets 1 st quarter 2021/2	No. of targets 1 st quarter 2020/2	No. of targets 1 st quarter 2021/2	No. of targets 1 st quarter 2020/2	% performance 2021/2	% performance 2020/2	Status
KPA 1	05	6	05	5	0	1	100%	83%	Improved
KPA:2	22	19	17	15	05	4	77%	83%	Declined
KPA 3	03	4	03	2	0	2	100%	50%	Improved
KPA:4	11	11	11	9	0	2	100%	82%	Improved

KEY CHALLENGES		Remedial Action
Poor planning on some projects by not allocating budget	Allocate budget during adjustment	
No co-operation with community for Mokwete-molepane project	Engage with the relevant community	
Delay in appointment of contractors on electricity	Speedy the processes of appointment	

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 quarterly Targets	Total Number of Achieved targets.	Number of Achieved targets.	Performance Percentage
07	07	05	05	0	100%

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
SR01	EDP	Land acquisition negotiations with traditional authorities and other land owners	To have Municipal land ownership	No of meetings on land acquisition to be held with identified stakeholders within makhudutha maga jurisdiction by 30 June 2022	03 meetings on land acquisition to be held	4 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction by 30 June 2022	1 meeting on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	1 meeting on land acquisition held with identified stakeholders within Makhuduthamaga Jurisdiction	Achieved	None	None	Reports and attendance register	R500	R0.00
SR02	EDP	Spatial planning(sites demarcation)	To have formalized settlements	No Settlements formally demarcated within Makhuduthamaga by 30 June 2022	New indicator	03 Settlements formally demarcated within Makhuduthamaga by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

1st QUARTER REPORT

2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
SR03	EDP	Monitoring and maintenance of GIS	To efficient and effective operation of GIS system	No. of monitoring and maintenance of GIS activities implemented by 30 June 2022	GIS Strategy in place	05 monitoring and maintenance of GIS activities implemented by 30 June 2022	1 Verification of properties	1 Verification of properties done	Achieved	None	None	GIS Activity Reports	R1150	R448
SR04	EDP	Implementation of LUMS	To improve on land use management	No. of workshop held on LUMS by 30 June 2022	4 workshop on LUM held	04 workshop held on LUMS by 30 June 2022	1 workshop held on LUMS	1 workshop held on LUMS	Achieved	None	None	Attendance Register and minutes/Reports	R0.00	R0.00
SR05	EDP	Monitoring and implementation of building control bylaw	To promote compliance on structural buildings	No. of building/site inspections conducted by 30 June 2022	100% building/site inspections conducted	100 building/site inspections conducted	25 building/site inspections conducted	25 building/site inspections conducted	Achieved	None	None	Site inspection Register	R0.00	R0.00
SR06	EDP	Building plan assessment.	To promote compliance on structural buildings	% of assessed building plans received by June 2022(total number of received building plans/ total number)	100% assessed	100% of assessed building plans received by June 2022(total number of received building plans/ total number)	100% of assessed building plans received by (total number of received building plans/ total number)	100% of assessed building plans received and assessed (total number of received building plans/ total number)	Achieved	None	None	Building plans Register	R0.00	R0.00

1st QUARTER REPORT

2021 / 2022

2021 / 2022															
No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021 /2022	2021/2022 1 st Quarter Performance						Means of verification	Annual Budget 2021 /2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance as Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.				
SR07	EDP	Formalization of Jane-furse	To have approved general plan	No. of village to be formalized of by 30 June 2022	Feasibility study in place	01 village to be formalized	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Total													R2250	R448	

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of quarterly Targets	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
39	39	22	17	05	77%

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 2 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
BS01	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhuduhama go	No. of km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2022(4.5km)	4.5 km of Mashabela Tribal office to Machacha constructed up Road bed.	4.5km of access road from Mashabela Tribal office to Machacha Constructed by 30 June 2022	4.5km of access road from Mashabela Tribal office to Machacha constructed up to subbase.	4.5km of access road from Mashabela Tribal office to Machacha constructed up to subbase.	Achieved	None	None	Progress Report/ Completion Certificate	R 13 000	R11 470
BS02	Infrastructure Services	Construction of road from Mokwete to Molepane	To improve accessibility of villages within	No. of km of road from Mokwete to Molepane /Ntsoane to	3.5 km of access road from Mokwete to Molepane/Ntsoane	3.5km of access road from Mokwete to Molepane /Ntsoane	3.5 km of access road from Mokwete to Molepane/Ntsoane	3.5 km of access road from Mokwete to Molepane to	Not achieved	The project has been put on hold	Continuous engagement with community leaders to	Progress Report/ Completion	R 14 000	R0.00

1st QUARTER REPORT

2021 /2022

2021/2022 1 st Quarter Performance														
No.	Directorate	Project	Measurble Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.	Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
		/Ntloane(10km)	Makhuduthama ga	be constructed by 30 June 2022(3.5km)	one constructed up to Road bed	constructed by 30 June 2022	constructed up to subbase	/Ntloane constructed up to Box cutting		due to community issues,	resolve the matter	n Certificate		
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magogole Tribal Office(7.5km)	To improve accessibility of villages within Makhuduthama ga	km of Road from Maila Mapitsane to Magogole Tribal Office constructed up to site Establishment and layout setting-out by 30 June 2022 (7.5km)	1 Design developed for access road from Maila Mapitsane to Magogole Tribal Office(7.5km)	7.5km Road from Maila Mapitsane to Magogole Tribal Office constructed up to site Establishment and layout setting-out by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS04	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhuduthama ga	km of Road from Glen Cowie Old Post Office to Phokwane constructed up to site Establishment and layout setting-out by 30 June 2022	1 Design developed for access road from Maila Mapitsane to Magogole Tribal Office(7.5km)	7km Road from Glen Cowie Old Post Office to Phokwane constructed up to site establishment and layout setting by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance						Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.				
				2022 (7.5km)											
BS05	Infrastructure Services	Construction of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhuduthama ga	No of km of access road from Lobethal to Tisane(3.3km) constructed up to surfacing by 30 June 2022	1 Design developed for access road from Lobethal to Tisane(3.3km)	3.3km of access road from Lobethal to Tisane(3.3km) constructed up to surfacing by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS06	Infrastructure Services	Construction of Mohlala/ Ngwanatshwane access bridge	To improve accessibility of villages within Makhuduthama ga	To construct Mohlala/ Ngwanatshwane access bridge by 30 June 2021	Contractor for the Construction of Mohlala/ Ngwanatshwane access bridge appointed	Construction of Mohlala/ Ngwanatshwane access bridge constructed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS07	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhuduthama ga	No of road master plan finalised and approved by council by 30 June 2022	01 Draft Road Master Plan developed	01 Road Master plan finalised and approved by council d by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
BS08	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduthama	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2022	40 Existing roads, Bridges and storm water maintained within MKM	50 Existing roads, Bridges and storm water maintained within MLM by 30 June 2022	10 of Existing roads, bridges and storm water maintained within MKM	12 of Existing roads, bridges and storm water maintained within MKM	Achieved	None	None	Maintenance report	R 20 500	R12 156
BS09	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2022	16 Existing electricity infrastructure maintained within MKM	25 Existing electricity infrastructure maintained within MLM by 30 June 2022	5 electricity infrastructure maintained within MKM	0 electricity infrastructure maintained within MKM	Not Achieved	Non adherence to procurement plan	To adhere to procurement plans	Maintenance report	R 2 200	R0.00
BS10	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2022	8 Existing Municipal facilities/other assets maintained	10 Existing Municipal facilities/other assets maintained by 30 June 2022	5 Municipal facilities/other assets maintained	4 Municipal facilities/other assets maintained	Not Achieved	The contractor worked after hours and on weekends which delayed the project	Finalise the project in the 2 nd quarter	Maintenance report	R2 200	R1 336

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
BS11	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of indigent households provided with FBE by 30 June 2022	6903 indigent household registered	6903 indigent households provided with FBE by 30 June 2022	6903 indigent households provided with FBE	2293 indigent households provided with FBE by 30 July 2021	Not Achieved	Inadequate collection of FBE by indigents	Continue in monitoring and configuration	FBE Collection report	R 5 000	R471
BS12	Infrastructure Services	Upgrading of sports facility phase 2	To improve welfare of community in sports activities	No of sports facility upgraded by 30 June 2022 (phase 2)	1 Sports facility upgraded up to site establishment (phase 2)	1 Sports facility upgraded	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS13	Infrastructure Services	Partitioning of new municipal offices Phase 2	To create office space for municipal employees	No of activities of partitioning new municipal offices completed by June 2022	Partitioning new municipal offices up to site establishment done	Partitioning of new municipal offices completed by June 2022	Partitioning of new municipal offices up to layer works and foundation trenching	Partitioning of new municipal offices up to layer works and foundation trenching Complete	Achieved	None	None	Progress Report/ Completion Certificate	R2 000	R352
BS14	Infrastructure Services	Construction of Kome internal street (4.2km)	To improve accessibility of villages within Makhuduthama ga.	No. of km internal street constructed at Kome(4.2km)	Consultant appointed for Kome internal street(4.2Km)	4.2km internal street constructed at Kome by 30 June 2022.	Appointment of the contractor for Construction of 4.2 Kome internal street	Appointment of the contractor for Construction of 4.2 Kome internal	Achieved	None	None	Progress report/ completion certificate	R 21 713	R10 098

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
				by June 2022				street done and the construction is at sub base layer						
BS15	Infrastructure Services	Construction of Riverside WWTP to Photo Primary (2.3km)	To improve accessibility of villages within Makhuduthama ga	No. of km access road constructed of Riverside WWTP to Photo Primary 30 June 2022	Consultant appointed for Riverside WWTP to Photo Primary	2.3km access road constructed of Riverside WWTP to Photo Primary by 30 June 2022	Appointment of the contractor for Construction of Riverside WWTP to Photo Primary	Appointment of the contractor for Construction of Riverside WWTP to Photo Primary done.	Achieved	None	None	Progress report/ completion on certificate	R 15 498	R5 936
BS16	Infrastructure Services	Construction of Malegase to Mapulane access road and bridge (3,5Km)	To improve accessibility within Makhuduthama ga	Km of access road and bridge of Malegase to Mapulane constructed up base layer by 30 June 2023	0	3.5 access road and bridge at Malegase to Mapulane Bridge Constructed up to base layer by 30 June 2022	Design consultant appointed	Design consultant appointed	Archived	None	None	Progress Report/ Completion Certificate report	R 20 712	R402
BS17	Infrastructure Services	Details designs for construction of Mochadi road and	To improve accessibility of villages within	No of Detailed Designs development for access	0 baseline	01 Detailed Designs developed for access road and bridge at	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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2021/2022

2021/2022														
No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
		Bridge (2.9km)	Makhuduhama ga	road and bridge at Mochadi (2.9km) by 30 June 2022		Mochadi (2.9km) by 30 June 2022								
BS18	Infrastructure Services	Construction of Manyeleti to Mamone central	To improve accessibility of villages within Makhuduthama ga	No of Detailed Designs developed for access road from Manyeleti to Mamone central (2.5km) by 30 June 2022	0 baseline	01 Detailed Designs developed for access road from Manyeleti to Mamone central (2.5km) by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS19	Infrastructure Services	Electrification of Dhlabane ng (Ngwanakwena and Malatjane)	To improve Access to electric energy for households	No of households electrified at Dhlabane ng (Ngwanakwena and Malatjane)	0 baseline	600 of households electrified at Dhlabane ng (Ngwanakwena and Malatjane) by 30 June 2022	Tender stage for the procurement of contractor for Electrification of Dhlabane ng (Ngwanakwena and Malatjane)	Tender stage for the procurement of contractor for Electrification of Dhlabane ng not done	Not achieved	Non adherence to procurement plan	adherence to procurement plan	Progress Report/Completion Certificate report	R 10 800	R0.00

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance				Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure	
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.				Remedial Action.
							(Ngyanankwena and Malatjane)							
BS20	Infrastructure Services	Electrification of Matolokwaneng Ph1 (100 units)	To improve Access to electric energy for households	No of households electrified at Matolokwaneng Phase 1 (100 units)	0 baseline	100 of Household electrified at Matolokwaneng Phase 1 By June 2022	Tender stage for the procurement of contractor for Electrification of Matolokwaneng Phase 1 (100 units)	Tender stage for the procurement of contractor for Electrification of Matolokwaneng Phase 1 (100 units)	Achieved	None	None	Progress Report/ Completion Certificate report	R 1 800	R0.00
BS21	Infrastructure Services	Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2)	To improve Access to electric energy for households	No of households electrified at Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units)	0 baseline	295 of Household electrified at Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units)	Tender stage for the procurement of contractor for Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo	Tender stage for the procurement of contractor for Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo	Achieved	None	None	Progress Report/ Completion Certificate report	R 5 310	R0.00

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
		ext. 25 units)		Mamone Ga Mohlala Sec (A2 ext. 25 units)		(A2 ext. 25 units) By 30 June 2022	(100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)	done (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)						
BS22	Infrastructure Services	Electrification of Tlame (32 units) Marishane Porome (100 units)	To improve Access to electric energy for households	No of households electrified Tlame (32 units) Marishane Porome (100 units)	0 baseline	132 of Household electrified at Tlame (32 units) Marishane Porome (100 units) By 30 June 2022	Tender stage for the procurement of contractor for Electrification of Tlame (32 units) Marishane Porome (100 units)	Tender stage for the procurement of contractor for Electrification of Tlame (32 units) Marishane Porome (100 units)	Achieved	None	None	Progress Report/ Completion Certificate report	R 2 376	R0.00

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
BS23	Community Services	Solid Waste Collections	To promote a healthy and a clean environment	No of H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2022	500 H/H Collected	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2021	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands	700 H/H Solid Waste collected once on a weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands	Achieved	None	None	Q1 & Q2 Data Collection register	R13 089	R8 351
				No of skips collected at 19 villages on weekly basis	53	50 skips collected at 19 villages on weekly basis	Collection of 50 skips	50 skips collected	Achieved	None	None	Collection Register	R2 500	R0.00
				No of skips procured by 30 June 2022	50	20 skips procured by 30 June 2022	Develop specification and advertisement	Specification developed and advertisement done	Achieved	None	None	Q1 copy of advert	R2000	R0.00
												Q2 Purchase order and delivery note		

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance						Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.				
				No. of Community consultation program on waste collection conducted within Makhudutha maga by 30 June 2021	02 Consultation	01 of Community consultation program on waste collection conducted within Makhudutha maga by 30 June 2021	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS24	Community Services	Landfill Site Operation	To enhance landfill operations	No of external landfill site audit conducted by 30 June 2022	New Indicator	01 external landfill site audit conducted by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS25	Community Services	Environmental Impact assessment for cluster cemeteries	To comply with environmental legislations	No of environmental impact assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	New	01 Environmental Impact Assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	Develop specification and advertisement	0	No Specific advertisement and development	Not achieved	Unavailability of Masemola Tribal Authority's Leader due to ill health	There will be a meeting when they are available	Advert and appointment letter	R0.00	R0.00

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance						Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.				
BS26	Community Services	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No of Environmental awareness and clean up campaigns held at ward (07, 18, 26 & 31) by 30 June 2022	02	4 Environmental awareness and clean up campaigns held by 30 June 2021.	1 Clean up campaign	1 Campaign held	Achieved	None	None	Reports and attendance register	R60	R28	
BS27	Community Services	Fencing of cluster cemeteries	To protect gravesstones from wandering animals	No Cemeteries fenced at Makhudutha maga jurisdiction by 30 June 2022.	N/A	2 cluster Cemeteries fenced at Makhuduthama ga Jurisdiction by 30 June 2022.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS28	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse ,Phokoane,Patantswane& Ga Phahlia library) by 30 June 2022.	5	8 Library Awareness Campaign held (Jane Furse ,Phokoane,Patantswane& Ga Phahlia library) by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
BS29	Community Services	Disaster relief	To provide relief to disaster affected H/H	Percentage (%) Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by June 2022	100%	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by June 2022	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided	Achieved	None	None	Completed assessment forms	R1600	R471
			Percentage (%)relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthama ga procured & distributed by 30 June 2022	New indicator	100% relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthamag a procured & distributed by 30 June 2022	100% Disaster relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthamag a procured & distributed by 30 June 2022	100% Of relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makudutham aga procured & distributed by 30 June 2022	100% Of relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makhudut hamaga procured & distributed	Achieved	None	None	COVID - 19 distributio n register	R1000	R25

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2021/2022

2021/2022															
No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance						Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.				
BS 30	Community Services	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2022	8 Disaster awareness campaigns conducted within jurisdiction	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthama ga by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
					100%	3 advisory forums on disaster held by 30 June 2021	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS31	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2022	7	7 Sports promotion activities held by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS32	Community Services	To promote and sustain cultural heritage	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhudutha maga community by 30 June 2022	8	8 Arts and culture promotion activities held with Makhuduthama ga community by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 ('R000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
BS33	Community Services	To promote road safety	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2022	4	4 Road safety campaigns held at ward 18 by 30 June 2022	1 Road safety campaign	Road safety campaigns held	Achieved	None	None	Attendance register	R0.00	R0.00
BS34	Community services	Development of Integrated Transport plan	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2022	0	01 integrated transport plan developed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total													R157 358	R51 096

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of quarterly Targets	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
10	10	03	03	0	100%

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 R'000'	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
LED01	EDP	LED forum	To monitor impact and progress on implementation of LED projects	No. of LED forum held by 30 June 2022	02 LED forum to be held	2 LED forum to be held by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED02	EDP	SMMME financial support	To create conducive environment for SMMMEs to survive	No of SMMMEs financially supported by 30 June 2022	09 SMMMEs financially supported	6 SMMMEs to be financially supported by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of monitoring previously SMMMEs supported financially by 30 June 2022	New indicator	10 monitoring previously SMMMEs supported financially by 30 June 2022	2 monitoring previously SMMMEs supported financially	2 monitoring conducted to SMMMEs previously supported financially (Phachla egg	Achieved	None	None	SMMMEs monitoring Report		

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No.	Directo rate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 R'000'	Expenditur e
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challeng es.	Remedial Action.			
LED03	EDP	SMME capacity building/trai ning	To upgrade SMME skill capacity	No of capacity building workshop conducted by 30 June 2020	02 capacity building workshops to be conducted	4 SMMEs capacity building workshops to be conducted by 30 June 2022	1 SMMEs capacity building workshop s to be conducted	1 SMMEs capacity building conducted (Arts and Culture) workshops conducted on 19 August 2021)	Achieved	none	None	attendance register	R0.00	R0.00
LED 04	EDP	LED strategy review	To provide direction prioritisation of LED projects	No of LED strategy reviewed by 30 June 2022	1 LED	1 LED strategy to be reviewed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 05	EDP	Business plan for Apel Cross Agricultural scheme	To create job opportunities in Agriculture sector	No. of Business plan for Apel Cross Agricultural scheme developed by 30 June 2022	New indicator	1 Business plan for Apel Cross Agricultural scheme developed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 R'000'	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
LED06	EDP	Tourism development strategy	To unlock tourism potential of in the Municipal area	No of tourism development strategy developed by 30 June 2022	New indicator	1 tourism development strategy to be developed by June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED07	EDP	Construction of 2 sets of hawkers stalls	To create conducive environment of trading for SMMEs	No of set of hawkers stalls constructed by 30 June 2022	New indicator	2 sets of hawkers stalls constructed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 08	EDP	Job creation projects through Ward based Expanded Public Works Programme /Projects	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2022	142 jobs opportunities created through EPWP	142 jobs opportunities created through EPWP by 30 June 2022	142 jobs opportunities created through EPWP	142 jobs opportunities created through EPWP	Achieved	None	None	Employment Contracts	R3 200	R1 113
Total													R3 200	R1 113

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of quarterly Targets	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
19	19	11	11	0	100%

No.	Direct orate	Project	Measurab le Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021 / 2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 R'000'	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
BT 01	BTO	Implementation mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live monthly.	9 mSCOA financial system modules running live	9 models running live monthly by 30 June 2022	9 models running live monthly	9 models running live monthly	Achieved	None	None	Approved Trial Balance	R1 299	R79
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	Approved revenue enhancement strategy	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	Implementation of Revenue strategy done quarterly	Implementation of Revenue strategy done quarterly	Achieved	None	None	Revenue report	R0 00	R0.00
				No. of Supplementary valuation	1 of Supplementary	1 of Supplementary valuation rolls	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 R'000'	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
				rolls developed and implemented by 30 June 2022.	valuation rolls developed and implemented	developed and implemented done by 30 June 2022.								
BT 03	BTO	Own Revenue collection	To increase own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022	31% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022.	15% of billed revenue collected (revenue amount collected vs amount billed)	15% of billed revenue collected (revenue amount collected vs amount billed)	Achieved	None	None	Approved revenue reports	R0.00	R0.00
BT 04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	To Develop and implement approved procurement plan by 30 June 2022.	1 Develop and implement approved procurement plan	To Develop and implement approved procurement plan by 30 June 2022.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT 05	BTO	Financial Management capacity building.	To support financial management system within the municipality.	% of FMG spend by 30 June 2021	100% spend on FMG	100% FMG spend by 30 June 2022	25% FMG spend	25% FMG spend	Achieved	None	None	Expenditure report	R 1650	R475
BT 06	BTO	Budget and	To ensure Credible and	No. of Draft Annual Budgets	1 Draft Annual Budgets	1 Draft Annual Budgets prepared and	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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No.	Direct orate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 R'000'	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
		reporting	compliant municipal budgeting and reporting.	prepared and adopted by council by 30 June 2022	prepared and adopted by council by council	adopted by council by 30 June 2022								
				No. of approved Annual budgets prepared and adopted by council by 31 May 2022.	1 approved Annual budgets prepared and adopted by council by council	1 Annual budgets prepared and adopted by council by 31 May 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of annual adjusted budget approved by 28 February 2022	1 annual adjusted budget approved	1 of annual adjusted budget approved by 28 February 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	Achieved	None	None	Acknowledg ement of receipt	R0.00	R0.00
				No. of AFS submitted to	1 AFS submitted to AGSA	1 AFS submitted to	1 AFS submitted to AGSA.	1 AFS submitted to AGSA	Achieved	None	None	Acknowledg ement of receipt	R0.00	R0.00

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 R'000'	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
BT 07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timely payment of obligations.	AGSA by 31 August 2022	30 days	AGSA by 31 August 2022	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Achieved	None	None	Payables aging analysis	R0.00	R0.00
BT 08	BTO	Asset management	To adequately manage all municipal assets.	No. of creditors reconciliations report prepared and signed within first 10 working days of every month.	12 creditors reconciliations report prepared and signed within first 10 working days of every month.	12 creditors reconciliations report prepared and signed within first 10 working days of every month.	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	Achieved	None	None	Payables aging analysis	R0.00	R0.00
				No. of assets verification activities conducted and reporting done by June 2022.	8 assets verification activities conducted and reporting done	8 assets verification activities conducted and reporting done by June 2022.	2 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	Achieved	None	None	Signed asset verification report	R0.00	R0.00
				No. of municipal assets repaired or maintained	56 municipal assets repaired or maintained	100 municipal assets repaired or maintained	30 municipal assets repaired or	30 municipal assets repaired	Achieved	None	None	Signed Completion certificates	R2000	R2000

2021/2022																
No.	Direct	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 1 st Quarter Performance						Means of verification	Annual Budget 2021/2022 R'000'	Expenditure	
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.					
				by 30 June 2022.		by 30 June 2022.	maintained	or maintained								
				No. of furniture purchased by 30 June 2022	400 furniture	250 furniture purchased by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				No. of assets insured by 30 June 2022	2014 Assets insured	2014 Assets insured by 30 June 2022	2014 Assets insured	2014 Assets insured	Achieved	None	None	Insurance register	R831	R831		
				No of vehicle procured by 30 June 2022	01	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To improve AGSA unqualified audit opinion by 30 June 2022	Unqualified audit opinion.	To have Improved Unqualified audit opinion by 30 June 2022.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Total															R5 780	R3 385

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 quarterly Targets	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
28	28	25	16	09	64%

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 ('R000)	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
GG01	Municipal Manager's Office	Risk management programmes.	To promote an effective risk management	No of strategic and operational Risk Assessments Conducted by 30 June 2022	6 strategic and operational Risk Assessments conducted	4 strategic and operational Risk Assessments Conducted by 30 June 2022	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	Achieved	None	None	Assessment Reports	R 208	R0.00
				% of all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated	Anti-fraud and corruption system in place	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and	100% all Anti-Fraud and corruption cases reported to Municipal Hotline	N/A	N/A	N/A	N/A	N/A		

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 ('R000 ')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
				Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits	N/A	N/A	N/A	N/A	N/A		N/A
GG05	Municipal Manager's Office	Audit and Performance Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	No of Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	4 Audit and Performance Committee's oversight reports presented to Municipal Council	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit and Performance Committee's oversight reports presented to Municipal Council	Achieved	None	None	Audit and Performance Committee's oversight reports and council resolution	R520	R128

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
GG06	Corporate Services	Implementation of Customer care plan	To bring services to the communities in collaboration with sector departments	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2022	1 customer care implementation plan	12 customer care projects implemented in line with the approved customer care plan by 30 June 2022	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	Achieved	None	None	customer care projects implementation plan	R200	R29
GG 07	Municipal Manager's Office	Multi-Media channels	To enhance public participation in the affairs of the municipality	No of SMS send to council and staff by 30 June 2022	56 168 SMS communication send	40 000 SMS sent to council and staff by 30 June 2021	10 000 SMS sent	12 580 SMS Sent	Achieved	None	None	SMS usage report	R300	R300
GG08	Municipal Manager's Office	Municipal Radio Slot (contract)	To disseminate municipal projects or programme to community through Radio	No of municipal radio slot conducted by 30 June 2022	New indicator	04 municipal radio slot conducted	01 municipal radio slot conducted	0 municipal radio slot not conducted	Not achieved	Poor planning no budget allocated	Plan adequately and put funds on the project during adjustment	Invoice Report	R60	R0,00
		Publications.	To ensure effective involvement and	No of documents published done by 30 June 2022	5 documents published done	6 documents published done by	1 documents published done	0 documents published not done	Not achieved	Delay in submission of key service	To liaise with department	Hardcopies of documents published	R2 500	R1 845

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 (R000 ')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
						2021/2022 2								
						by 30 June 2022		Execution stage			accounting officer			
				No. of performance information audits projects performed by 30 June 2022	4	4	1	1	Achieved	None	None	Performance information audit report		
				No. of professional development training, workshop and forum for internal audit personnel attended by 30 June 2022	2 professional development training, workshop and forum for internal audit personnel attended	4	1	1	Achieved	None	None	Attendance registers / Attendance registers.		

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2021/2022 1 st Quarter Performance						Means of verification	Annual Budget 2021/2022 ('R000)	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.				
			participation of all stakeholders.			30 June 2022				delivery reports					
GG09	Mayor's Office	Branding of municipal assets.	To profile and promote Makhudutha maga brand.	No of municipal assets branded by 30 June 2022.	Municipal assets	14 municipal assets branded by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
GG10	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors by 30 June 2022.	05 training	8 trainings conducted by 30 June 2022.	2 trainings conducted	1 trainings conducted	Not Achieved	Pension fund rescheduled due to facilitators still training other municipal titles in other provinces	Pension fund workshop to be held during October 2021.	Attendance register and time tables	R500	R0.00	
GG10	Speaker's Office	Speaker's Outreach events	To fulfill public participation and deepening	No of Speakers outreach events conducted by 30 June 2022.	Public participation framework	4 Speakers outreach events conducted by 30 June 2022	1 Speakers outreach events conducted	0	Not Achieved	Covid19 disaster	Activities (Vooma Vaccination rollout programme and	Report and Attendance Register	R400	R0.00	

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
			participatory democracy.			2021/2022 2					department of agriculture soccer challenge for youth)moved to 18 October 2021		2021/2022 (R000)	
GG11	Speaker's Office	Council meetings	To Fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2022.	03 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2022.	1 council meeting	1 council meeting	Achieved	None	None	Report and Attendance Register	R200	R0.00
				No of special council meetings held by 30 June 2022	09 special council meetings held	8 special council meetings held by 30 June 2022	1 special council meetings	2 special council meetings	Achieved	None	None	Report and Attendance Register		
GG12	MM's office	Assessment of Council Standing	To improve Municipal performance	No. of project visit conducted by 30 June 2022	03 project visit conducted	4 project visit conducted by 30 June 2022	1 project visit conducted	1 project visit conducted	Achieved	None	None	Reports and attendance Register	R0.00	R0.00

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
						2021/2022 2								
		Oversight committees	and service delivery	% of cases referred to MPAC from council by 30 June 2022	100% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated by 30 June 2022	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	Achieved	None	None	Investigation Reports	R0.00	R0.00
				No. of MPAC meeting held by 30 June 2022	12 MPAC meeting held	12 of MPAC meeting held by 30 June 2022	3 MPAC meetings held	3 MPAC meetings held	Achieved	None	None	Minutes and attendance register	R0.00	R0.00
				No of Oversight report compiled and presented to Council by 30 June 2022	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GG13	Chief Whip's Office	Whippery meetings	To enhance public participation	No of whippery meetings held by 30 June 2022	3 meetings held	12 whippery meetings held by 30 June 2022	3 whippery meetings	3 whippery meetings held	Achieved	None	None	Report and Attendance Register	R50	R0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
				No of Whippy report generated and submitted to council by 30 June 2022	4 baseline	04 Whippy report generated and submitted to council by 30 June 2022	01 Whippy report generated and submitted to council	01 Whippy report generated and submitted to council	Achieved	None	None	Reports		
GG14	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	No of Outreach events held by 30 June 2021.	13 outreach event held conducted	16 Outreach events held by 30 June 2021.	4 Outreach events held	04 Outreach events held	Achieved	None	None	Report and Attendance Register	R810	R0.00
GG15	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	No of special programmes conducted by 30 June 2021.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2021.	5 special programmes conducted	10 special programmes conducted	Achieved	None	None	Report and Attendance register	R1 551	R1 551
GG16	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhudutha	No of HIV/AIDS awareness campaigns conducted by 30 June 2021	01 HIV/AIDS activities conducted in the previous financial year.	10 HIV/AIDS awareness campaigns conducted by 30 June 2021	2 HIV/AIDS awareness campaigns	0	Not Achieved	No fulltime HIV/AIDS	The Municipality should employ fulltime HIV	Report and Attendance Register	R0.00	

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance e Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
			maga residents				5 conducted			coordinat or	AIDS coordinator		R8 399	R4 362

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 quarterly Targets	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
33	33	19	16	03	84%

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 1 st Quarter Performance						Means of verification	Annual Budget 2021/2022 (R '000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.				
MTODO 1	EDP	2020/2021 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plans compiled and approved by 30 June 2022	01 Approved 2020/2021 IDP/Budget	2 IDP process plans compiled and approved by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				No of IDP process plan implementation reports done by 30 June 2022.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2022.	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	Achieved	None	None	IDP process plan reports	R0.00	R0.00	
				No of draft 2022/2023 IDP tabled by 31 March 2022	1 2021/2022 draft IDP	1 draft 2022/2023 IDP tabled by 31 March 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				No of 2022/2022 IDP approved	1 of 2021/2022	1 2022/2023 IDP approved	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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2021/2022

2021 / 2022															
No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 1 st Quarter Performance						Means of verification	Annual Budget 2021/2022 (R '000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.				
MTODO 2	EDP	Performance Management	To improve municipal performance and service delivery.	by 31 May 2022	IDP approved	by 31 May 2022									
				No of SDBIPs approved by 30 June 2022	2 SDBIPs approved	2 SDBIPs approved by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				No of PMS quarterly reports compiled and approved by 30 June 2022	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved by 30 June 2022	1 PMS quarterly report compiled and approved	1 PMS quarterly report compiled and approved	Achieved	None	None	PMS Quarterly reports	R0.00	R0.00	
				No of Signed appointed Senior Managers performance agreements by 30 June 2022	6 appointed Senior Managers performance agreements signed	6 appointed Senior Managers performance agreements signed by 30 June 2022	6 appointed Senior Managers performance agreements signed	6 appointed Senior Managers performance agreements signed	Achieved	None	None	Signed Agreements	R0.00	R0.00	
				No of Mid-Year Performance reports compiled by 30 June 2022	1 Mid-Year performance reports compiled	1 Mid-Year Performance reports compiled by 30 June 2022	0	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	2021/2022 Annual targets	2021/2022 1 st Quarter Performance						Means of verification	Annual Budget 2021/2022 (R '000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.				
				Number of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	4 quarterly Back to Basics reports Compiled	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	1 quarterly Back to Basics report Compiled and submitted to CoGHSTA	1 quarterly Back to Basics report Compiled and submitted to CoGHSTA	Achieved	None	None	Back to basics quarterly reports	R0.00	R0.00	
				Number of B2B monthly reports compiled and submitted to CoGTA by June 2022	12 B2B monthly reports compiled	12 B2B monthly reports compiled and submitted to CoGTA by June 2022	3 B2B monthly reports compiled and submitted to CoGTA	0	Not Achieved	Activity has been withdrawn in terms of circular 88 of MFMA	Implement circular 88	Back to basics monthly reports	R0.00	R0.00	
				Number of Performance management Frameworks approved by 30 June 2022	1 Performance management Frameworks approved	1 Performance management Frameworks approved by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				Number of Senior Managers performance assessments conducted by 30 June 2021 (2020/2021)	2 Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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2021/2022

2021 / 2022														
No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021 / 2022 Annual targets	2021 / 2022 1 st Quarter Performance					Means of verification	Annual Budget 2021 / 2022 (R '000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
MTODO 3	Corporate Services	Conduct Medical surveillance for employees.	To Ensure occupational health and safety of all municipal employees.	No. of Medical surveillance reports generated by 30 June 2022	1 Medical surveillance report generated	1 2020 / 2021 annual report compiled by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTODO 4	Corporate Services	Conduct Health Risk Assessment	To ensure safety of employees and clients.	No. of Health risk assessments conducted by 30 June 2022	4 Health risk assessment conducted	4 Health risk assessments conducted by 30 June 2022	1 Health risk assessments conducted	1 Health risk assessment conducted	Achieved	None	None	R0.00	R0.00	R0.00
MTODO 5	Corporate Services	Monitor Compliance of municipal construction project in line with OHS ACT	To Ensure Compliance with construction regulations for all municipal	No of compliance reports generated on municipal construction project by 30 June 2022	4 compliance reports generated on municipal	4 compliance reports generated on municipal construction	1 compliance report generated on municipal	0	Not Achieved	No New projects reported	To continue with compliance when there is new	Reports	R0.00	R0.00

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2021/2022

2021/2022														
No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 (R '000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
			construction projects		construction project	project by 30 June 2022	construction project				project reported			
MTOD 6	Corporate services	Provide protective equipment (PPE) (Employee & EPWP) by June 2022	To Ensure personal protection in hazardous working environment	No of employees/EPWP provided with protective equipment by 30 June 2022	New indicator	120 of employees/EPWP provided with protective equipment by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 07	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support inclusive growth.	No. of WSP and ATR reviewed and submitted by 30 June 2022	1 WSP and ATR reviewed	1 WSP and ATR reviewed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	R500	R50
MTOD 08	Corporate Services	Award and manage external bursary fund	To provide academic support to needy student for	No. of trainings reports generated by 30 June 2022	04 training report generated	4 trainings reports generated by 30 June 2022	1 trainings report generated by 30 Sept 2022	01 training report generated	Achieved	None	None	Training Reports		
				No of Bursary fund reports generated by June 2022	04 of Bursary fund reports generated	04 of Bursary fund reports generated by June 2022	01 of Bursary fund report generated	01 Bursary fund report generated	Achieved	None	None	Bursary report	R2 600	R225

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2021/2022

2021 / 2022															
No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 1 st Quarter Performance						Means of verification	Annual Budget 2021/2022 (R '000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.				
			higher education				by June 2022								
MTODO 9	Corporate Services	Review of Organisational structure	To provide support to IDP targets for service delivery by reducing the vacancy rate each year.	% of positions filled in line with the approved organizational structure by 30 June 2022	Approved Organisational structure	75% of positions filled in line with the approved organizational structure by 30 June 2022	0	N/A	N/A	N/A	N/A	Recruitment report	R0.00	R0.00	
MTOD1 0	Corporate Services	Review of HR policies	To ensure compliance with all relevant approved legislation	No. of HR policies reviewed by 30 June 2022	31 HR policies reviewed	10 HR policies reviewed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD1 1	Corporate Services	Local Labour forum	To ensure compliance with SALGBC collective agreement.	No. of LLF resolution reports created by 30 June 2021	12. of LLF resolution reports created	12 Ordinary meetings held each year by 30 June 2022	3 LLF resolution reports created	3 LLF resolution reports created	Achieved	None	None	Resolution reports	R0.00	R0.00	

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 1 st Quarter Performance						Means of verification	Annual Budget 2021/2022 (R '000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.				
MTOD1 2	Corporate Services	Legislative compliance database/register	To receive proper legal outcome for all municipal cases	No. of legislative compliance database register developed by 30 June 2022	1 legislative compliance database/register	4 of legislative compliance database register developed by 30 June 2022	01 legislative compliance database register developed	01 legislative compliance database register developed	Achieved	None	None	Database compliance Register	R0.00	R0.00	
MTOD1 3	Corporate Services	Monitoring of municipal by laws	To provide support for the implementation of by-laws.	No. of By-Laws meetings/reports generated by June 2022.	4 By-Laws resolution meetings/reports	4 By-Laws resolution meetings/reports generated by 30 June 2022	1 By-Laws resolution meetings/reports generated	1 By-Laws resolution meetings/reports generated	Achieved	None	None	Resolution register and reports	R0.00	R0.00	
MTOD1 4	Corporate Services	Manage municipal litigation cases	To receive proper legal outcome for all municipal legal cases each year	No. of municipal legal reports generated by 30 June 2022	1 municipal litigation reports	4 municipal litigation reports created by 30 June 2022	1 municipal litigation report created	1 municipal litigation report created	Achieved	None	None	Municipal litigation report	R550	R481	
MTOD 15	Corporate Services	Performance Management System (PMS)	To improve performance management and service delivery	Number of middle Managers performance assessments conducted by 30 June 2022 (2019/2020)	New indicator	2 middle Managers performance assessments conducted by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 (R '000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
				Annual and 2020/2022 mid-year)										
				No of Signed appointed Middle Managers performance agreements by 30 June 2022	appointed Middle Managers performance agreements signed	19 appointed Middle Managers performance agreements signed by 30 June 2022	19 appointed Middle Managers performance agreements signed	0 No appointed Middle Managers performance agreements signed	Not Achieved	Lack of Capacity	SALGA provides support and Capacity	Performance Agreement	R0.00	R0.00
MTOD1 6	Corporate Services	ICT Governance	To strengthen municipal IT governance.	No. of ICT steering committee Resolution Registers Developed and Implemented	04 ICT Steering Committee Resolution register	04 of ICT steering committee Resolution Registers Developed and Implemented	1 ICT steering committee Resolution Register Developed and Implemented	1 ICT steering committee Resolution Register Developed and Implemented	Achieved	None	None	Committee Resolution Registers	R0.00	R0.00
MTOD1 7	Corporate Services	IT systems support	To Maintain All ICT Systems through ICT maintenance Plan each year.	No. IT Systems Supported by 30 June 2022	9 IT Systems	9 IT Systems Supported by 30 June 2022	2 IT Systems Supported	2 IT Systems Supported	Achieved	None	None	ICT Reports	R2650	R2 650

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 1 st Quarter Performance					Means of verification	Annual Budget 2021/2022 (R '000')	Expenditure
							1 st Quarter Targets.	1 st Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
MTOD1 8	Corporate Services	Implement Municipal ICT Strategy	To implement the approved Municipal ICT Strategy for all the ICT environment each year	No. of ICT projects conducted in line with the approved ICT strategy by 30 June 2022	ICT strategy	8 ICT projects conducted in line with the approved ICT strategy by 30 June 2022	2 ICT projects conducted	02 ICT projects conducted	Achieved	None	None	Reports	R1000	R1000
MTOD1 9	Corporate Services	Develop, Implement and Maintenance of ICT Disaster Recovery Solutions	To Develop, Implement and Maintain Disaster Recovery systems each year.	No. of DRP Developed, Implemented and Maintained by 30 June 2022	New indicator	1 DRP Developed, Implemented and Maintained by 30 June 2022	1 Draft DRP Developed	1 Draft DRP Developed	Achieved	None	None	Approved DRP and Council Resolution, Maintenance Report		
MTOD 20	Corporate Services	Review File plan	To improve records management systems by all users each year.	No. of records management projects implemented by 30 June 2022	04 records management projects implemented	12 of records management projects implemented by 30 June 2022	3 Records Management projects implemented	3 Records Management projects implemented	Achieved	None	None	Records Management Reports	R0.00	R0.00