FIRST QUARTER REPORT 2021/2022

MAKHUDUTHAMAGA MUNICIPALITY



Mmogo re somela diphetogo! | Together working for change!

No. 01 GroblersdalRoad, Jane Furse

BVKL I: GENEKYT INLOKWYLION

1.1 VISION, MISSION AND VALUES

NOISIV I.I.1

To be a catalyst of integrated community driven service delivery

NOISSIM 2.1.1

- 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
- Openness and transparency
- **Kedress**

Information

Value for money

- requires local government to: a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000),
- Develop a performance management system;
- Set targets, monitor and review performance based on indicators linked to the IDP;
- public and other spheres of government; iii. Publish annual report on performance management for the Councillors, staft, the
- iv. Incorporate and report on a set of general indicators prescribed nationally by the
- Conduct an internal audit on performance before the reports are tabled; minister responsible for local government;
- vi. Have the annual performance report audited by the Auditor General; and
- vii. involve the community in setting indicators and targets and reviewing municipal
- system across all functions at an organisational level. IDP, efficient utilisation of all resources and the integration of a performance management against set targets and contractual obligations. Effective service delivery relies upon the objectives set out in the IDP. Performance management monitors actual performance and improve the implementation of its IDP and gauge the progress made in achieving the b) A municipal performance management system is the primary mechanism to monitor, review
- the applicable legislative requirements of the Municipal Finance Management Act (MFMA). Framework, approved SDBIP, approved Budget and the IDP for 2021/2022 as well as quarter performance report has been prepared in line with the Performance Management Efficient performance reporting result from effective IDP planning. The 2021/2022 1st
- the quarterly revenue and expenditure projections, service delivery targets and indicators. d) The 2021/2022 1st quarter performance report therefore reports performance against

percent of the total quarterly targets. The following table shows the summary of the quarterly targets. The municipality had 85 targets for the 1^{st} quarter and managed to achieve 68 targets which is 79%

% 001	iargeis 0	1argets 05	19615 05	noitiziuppa aruzna oT fo azu aldaninzuz bna atomorq bna bnal bna dtworg	JAITA92	KPA1:
Percentage		Total Number of achieved targets	Number of quarterly targets	asitisiinan augus ol	IAITA92	KPA1:

	03	% †8
	60	% t9
	0	%00L
3	0	%00 L
8	60	

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

Status	021 duarter age 1st duarter percent ance percent which	2 2021/2 auce bertorm %	No of not achieved targets 1st augets 2020/20	No. of Not targets Achiev ed \$\2\1\2\2\2\2\2\2\2\2\2\2\2\2\2\2\2\2\2\	No. of achieved targets 1st quarter 7020/202 1	achiev ed target 2021/2 2	6 1st 1st 2020/2 2021 251 251 251 251 251 251 251 251 251 2	05 1st 1st 1st 2021/2 2	KPA J Areas
lmprov ed	%83%	%001		0	S	21	61	77	KPA:2
Decline b	%E8	%LL	Þ	50	SI			03	KPA 3
Improv	%09	%001	7	0	7	03	l l	11	KPA:4
Improv	85%	%00L	7	0	6	T			

1202/

Decline b	%78	%08	ÞΙ	Zl	b9	00			
р					V 9	89	87	85	Total
Decline	%88	%8 ∠	3	10	ÞΙ	SL	41		
р					71	31	Zl	61	KPA 6
Decline	%98	% t9	3	60	81	01			
pə				- 00	01	91	12	72	KPA5

Speedy the processes of appointment	Delay in appointment of contractors on electricity
Engage with the relevant community	No co-operation with community for Mokwete-molepane project
Allocate budget during adjustment	Poor planning on some projects by not allocating budget
ial action is illustrated on the below table Remedial Action	KEY CHALLENGES Municipal overall key challenges and remed

KPA 1: SPATIAL RATIONALE

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

Total Number Indicators	
9	
Total	
Total Number Annual Targets	Ş
9,	
Total Number of quarterly Targets	
Nu erly T	05
mber arget:	
<u>o</u>	
Total Number of Annual Targets quarterly Targets of Achieved	05
Number of Not Achieved targets.	0
Performance Percentage	100%

No.

Q S		
Ü		te
Spatial planning(sites demarcation)	Land acquisition negotiations with traditional authorities and other land owners	roject
To have formalized settlements	To have Municipal land ownership	Measurabl e Objective
No Settlements formally demarcated within Makhuduthamaga by 30 June 2022	No of meetings on land acquisition to be held with identified stakeholders within makhudutha maga jurisdiction by 30 June 2022	Key Performance Indicator.
New indicator	03 meetings on land acquisition to be held	Baseline
03 Settlements formally demarcated within Makhuduthamaga by 30 June 2022	4 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction by 30 June 2022	Annual Target 2021/2022
0	1 meeting on land acquisition to be held with identified stakehold ers within Makhudut hamaga	2021/202: 1st Quarter Targets.
Z	1 meeting on land acquisition held with identified stakeholder s within Makhuduth amaga	2021/2022 1st Quarter Performance 1st
N/A	Achieved	Achieved Achieved.
Z/A	None	Challe nges.
Z	None	Remedi al Action.
Z	Reports and attendanc e register	Means of verificatio
Z/A	('Rooo')	
Z	RO.00	Expend

No. Directora	ra Project	Measurabl e Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	e			2021/2022 1 1st Quarter Targets.	2021/2022 1st Quarter Performan 1st 1st Quarter Achie Quarter Performanc Targets. e Actual. Achie	2021/2022 1st Quarter Performance 1st	2021/2022 1st Quarter Performance 1st Quarter Achieved Challe Quarter Performanc / Not nges. Targets. e Actual. Achieved.
SRO3 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	Verificatio n of properties	Verification of properties done	Achieved	None	None		GIS Activity Reports
SRO4 EDP	n of LUMS	To improve on land use manageme nt	No. of workshop held on LUMS by 30 June 2022	4 workshop on LUM held	04 workshop held on LUMS by 30 June 2022	workshop held on LUMS	1 workshop held on LUMS	Achieved	None	None		Attendanc e Register and minutes/R eports
SRO5	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/si te inspections conducted	25 building/sit e inspections conducted	Achieved	Zone	None	AI =: (0	Site inspection Register
SRO6 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	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 of)	building plans received and assessed (total number of received building plans/ total number)	Achieved	None	None		Building R0.00 plans Register

^	Total		SR07		No.
			EDP		Directora te
		of Jane-furse	Formalization		Project
		approved general plan	To have		Measurabl e Objective
		be formalized of by 30 June 2022	No of village to		Key Performance Indicator.
		reasibility study in place			Baseline
		OI village to be formalized		2021/2022	Annual Target
		0		Quarter Targets.	2021/2022
		N/A		1st Quarter Performance e Actual.	2021/2022 1st Quarter Performance
		N/A		Achieved / Not Achieved.	rformance
		Z/A		Challe nges.	
		Z		Remedi al Action.	
		Z/A		3	Means of verificatio
R2250		X/A	(2000)	2021/2022	Annual
R448		Z		Č	Expend

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.

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	,	30			Indicators Annual Targets of Iotal Number of Total Number of	org
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	39	3			Ann	٦ 2 3
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				90	Annual Tarasts	
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	22			quarterly Targets of Achieved	1010	4
				terly		-
				Tar	umb	
				gets	ē	
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	17		targets.	of A	Tota	
			ets.	chie	N	
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-		_			_	
	05		targets.	Not.	Num	
			ets.	Achi	ber	
				evec	of	
-				_		
	77%			Not Achieved Percentage	Performance	
				mtag	rma	
				ē	nce	

No.

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	1 st Quarte	2021/2022 1st Quarter Performance rr 1st Achieved Cha Quarter / Not nge	Achieved Achieved.	Challe nges.	Remedial Action.	Means of verificatio	Annual Budget 2021/202 2 ('R000')
BS01 Infras	Infrastructur	Construction						nce Actual.					
	e Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhuduthama	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 Mashabel a Tribal office to Machacha constructe d up to subbase.	Achieved	Zone	Zone	Progress Report/ Completio n Certificate	
BS02 Infrastructure e Services	Infrastructur e Services	Construction of road from Mokwete to Molepane	To improve accessibility of villages within	No of km of road from Mokwete to Molepane	3.5 km of access road from Mokwete to Molepane/Nio	3.5km of access road from Mokwete to Molepane /Ntoane	3.5 km of access road from Mokwete to Molepane/N	subbase. 3.5 km of access road from Mokwete to	Not achieved	The project has been put on	Continuous engageme nt with community	Progress Report/ Completio	

		riolect	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	202	2021/2022 1st Quarter Performance	arter Perform	ance		Means of verificatio	Annual Budget 2021/202	Expenditure
							1st Quarter Targets.	Quarter Performa nce Actual.	Achieved / Not Achieved.	Challe nges.	Remedial Action.		2 ('R000')	
		/Ntoane(1	Makhuduthama	be	ane constructed	constructed by	Constructed	Z						
		Okm)	ga	constructed by 30 June 2022(3.5km)	up to Road bed	30 June 2022	constructed up to subbase	/Ntoane constructe d up to Box cutting		due to commu nity issues,	resolve the matter	n Certificate		
e Services		Construction of access	To improve accessibility of	km of Road from Maila	1 Design developed for	7.5km Road from Maila	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	> =	road from Maila	villages within	Mapitsane to	access road	Mapitsane to								
	>	Mapitsane	ga	Tribal Office	Mapitsane to	Magolego Tribal Office								
	₹₫	-		constructed	Magolego	constructed up								
	+ >	Magolego		up to site	Tribal	to site								
) =			Establishment	Office(7.5km)	Establishment								
		Office(7.5k		and layout		and layout								
				setting-out		setting-out by								
				by 30 June		30June 2022								
				2022 (7.5km)										
-	-													
e Services		9	To improve	km of Road	1 Design	7km Road from	0	N/A	N/A					
e del vices			accessibility of	from Glen	developed for	Glen Cowie			7	N/A	N/A	N/A	7/2	Z/A
	ລ ຄ	_	_	Cowie Old	access road	Old Post Office								
) (ě	Makhuduthama	Post Office	from Maila	to Phokwane								
	0 0	Office to	ga	to Phokwane	Mapitsane to	constructed up								
	Ph	Phokwane			Magalego	to site								
	<u> </u>	OK W CITIC		_	Iribal	establishment								
		(/km)		Establishment	Office(7.5km)	and layout								
				and layout		setting by								
				setting-out		30June 2022								
				by 30 June										

			OL:	Key	Baseline	Annual Target		74 10000					
			Objective	Performance Indicator.		2021/2022		2021/2022 I st Quarter Performance	uarter Perforn	nance		Means of verificatio	Annual Budget
							1st Quarter Targets.	1st Quarter Performa nce Actual	Achieved / Not Achieved.	Challe nges.	Remedial Action.	=	('R000')
				2022				Acioal.					
				(7.5km)									
BSO5	Infrastructur e Services	Construction of access road from Lobethal to Tisane(3.3k m)	To improve accessibility of villages within Makhuduthama	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)c onstructed up to surfacing by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A
BSO6	Infrastructur e Services	Construction of Mohlala/ Ngwanatsh wane access bridge	To improve accessibility of villages within Makhuduthama	To construct Mohlala/ Ngwanatshw ane access bridge by 30 June 2021	Contractor for the Construction of Mohlala/ Ngwanatshwan e access bridge appointed	Construction of Mohlala/ Ngwanatshwan e access bridge constructed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A
BS07	Infrastructur e Services	Developme nt of Road Master Plan	To improve accessibility of villages within Makhuduthama	No of road master plan finalised and approved by council by 30 June 2022	01 Draft Road Master Plan developed	O1 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

e Services and lifespan of Maintenanc service er for other delivery assets infrastructure by	Infrastructur Repairs To improve e Services and Iifespan of Maintenanc service e of delivery electricity infrastructure e.	e Services Maintenanc accessibility of le of roads, bridges and storm ga water	
No of 8 Existing Municipal Municipal facilities/other assets maintained maintained by 30 June 2022	No of 16 Existing electricity electricity infrastructure maintained maintained within MLM by 30 June 16 Existing electricity infrastructure maintained within MKM within MKM	No of 40 Existing Existing roads, Bridges roads, and storm bridges and water storm water maintained maintained within MLM by 30 June 2022	Key Performance Indicator.
10 Existing Municipal facilities/other assets maintained by 30 June 2022	25Existing electricity infrastructure maintained within MLM by 30 June 2022	50 Existing roads, Bridges and storm water maintained within MLM by 30 June 2022	Annual Target 2021/2022
5 Municipal facilities/oth er assets maintained	5 electricity infrastructure maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	202: 1st Quarter Targets.
4 Municipal facilities/o ther assets maintaine d	0 electricity infrastruct ure maintaine d within MKM	12 of Existing roads, bridges and storm water maintaine d within MKM	2021/2022 1st Quarter Performance r 1st Achieved Cha Quarter / Not nge nace Actual.
Achieved	Not Achieved	Achieved	Achieved Achieved Achieved.
The contrac tor worke d after hours and on weeke nds which	Non adhere nce to procur ement plan	None	Challe nges.
Finalise the project in the 2 nd quarter	To adhere to procureme nt plans	None	Remedial Action.
Maintenan ce report	Maintenan ce report	Maintenan ce report	Means of verification
R2 200	R 2 200	R 20 500	Annual Budget 2021/202 2 ('R000')
R1 336	RO.00	R12 156	Expenditure

					BS11										BS12								BS13														BS14										
					Infrastructur	e Services									Infrastructur	e Services							Infrastructur		e Services												nfractrictiir	ייייו מאווטכוטו	e Services								
					Free Basic	Electricity									Upgrading	of sports	facility	racility	phase 2				Dartitionin	rarimoning	of new	minisipa	monicipal	offices	Phose 3	I light 7							Construction	Construction	of Kome	internal	******	Sireer (4.2km)				
Objective					To improve the	lives of	indigent	households	nouseholds						To improve	To life of	40.00	community in	sports activities				1	lo create	office space	f	Tor municipal	employees									•	lo improve	accessibility of	accessionity of	villages within	Makhuduthama	2	ga.			
Performance Indicator.					No of	indigent	households	i ouseriolus	provided	with FBE by	70 - 75 - 77	30 June	2022	1	No of sports	TAG OF SPORTS	racility	upgraded	by 30 June	2022 (phase	2)	-)		No of	activities of	301	partitioning	new		municipal	offices	Completed	completed	by June	3033	2022		No. of km	into real	memai	street	Constructed	COLISITOCIEC	Ω;	Kome(4 2km)	, , , , , , , , , , , , , , , , , , , ,	
					6000	household	registered	registered							1 5	aports tacility	upgraded up	to site	establishment	(phase 2)	(bildse z)			Partitioning	new municipal	ilew illollicipal	offices up to	Ç.	Silc	establishment	done							Consultant		appointed tor	Kome internal	11000	street(4.2Km)				
2021/2022						households	ماند المراضية	provided with	FBE by 30 June	2022	2022					1 Sports facility	upgraded							Partitioning of		new municipal	offices	complete dit	completed by	June 2022								4.2km internal	1.4NII III EIII GI	street	constructed at	Kome by 30	2022	Julie 2022.			
	Targets.					6903 indigent	households	nouseholds	provided	with FBE						0								Partitioning	of non-	or new	municipal	offices up to	la contraction of	layer works	and	foundation	trenchina	9				Appointment	Appointment	of the	contractor	f) 3	Construction	of 4.2 Kome	internal	street
2021/2022 1st Quarter Performance	Quarter Performa	nce	 A	Actual.		2293 indigent	households	households	provided	with FBE	50 L.L.	SOOT VILLA	2021			N/A	/							Dartition in	r drillionin	g of new	municipal	offices up	or ices of	to layer	works and	foundation	trenching		Complete	Q.		À	Appointm	ent of the	contractor	60000	G	Constructio	n of 4.2	Kome	internal
varter Perfori	Achieved / Not Achieved.	Achieved.				Not Achieved										N/A	11/11							A - L	Achieved														Achieved								
mance	Challe nges.					lnadeq uate		collecti	on of	FRF by	. DE by	indigen	zŧ (N/N	14/1								None													L	None								
	Remedial Action.					Continue	5	monitoring	Gillouid	and	Configurati	comiguran	on			N/A	N/A								None						,								None								
Means of verification						FBE	Collection	500	report							N / >	14/2								Progress	Ponal /	keport/	Completio		=	Certificate								Progress		report/	completion		on	certificate		
Annual Budget 2021/202	('R000')					R 5 000											N/A								R2 000														R 21 712	1							
Expenditure						R471											N/A								R352	7007													010 000	KIO 078							

											BS15										DC14	010												851/						
											Infrastructur	e Services									-	Intrastructur	e Services											Infrastructur	e Services					
											Construction	of Riverside	WAYATE .	01 A1 AA AA	Photo	Primary	(2.3km)					Construction	of	Malegase	+ 10000	: ō	Mapulane	access road	and bridge	(3,5Km)				Details	designs for	Construction	of Mari oction	of Mochadi	road and	
Objective											To improve	acconsibility of	accessionly of	villages within	Makhuduthama	ga						To improve	accessibility	within		Makhuduthama	ga							To improve	accessibility of	, , , , , , , , , , , , , , , , , , , ,	viliages within			
Performance Indicator.				by line	2022						No of km	C KI	access road	constructed	of Riverside	WWTP to	Photo	Primary 30	1 ma 2022	JOINE ZOZZ		Km of access	road and	P. Cud alla	bridge of	Malegase to	Mapulane	constructed	up base	layer by	30 June	00 1016	2023	No of	Detailed		Designs	development	for grosse	
												Consultant	appointed for	Riverside	WWTP to	Photo Primary	, , , , , , , , , , , , , , , , , , , ,					0	•											0 baseline	o cocilia					
2021/2022												2.3km access	road	constructed of	Riverside	WWTP to	Photo Primary	by 30 June	2202			2	3.3 access road	and bridge at	Malegase to	Mapulane	Bridge	Constructed up	to base laver	by 30 lune	מונים ביינים	2022			Detalled	Designs	developed for	access road		
	Targets.											Appointment	of the	contractor	for	Construction	of Riverside	WWTP to	Photo	Primary		+	Design	consultant	appointed										C					
2021/2022 1st Quarter Performance	Quarter Performa	nce	Actual.	Actual.	street done and	+ 0000	110	CONSTRUCTIO	n is at sub	base	layer	Appointm	ent of the	contractor	for	Constructio	n of	Riverside	WWTP to	Photo	Primary	done.	Design	consultant	appointed	-									N/A					
Quarter Perfoi	Achieved / Not Achieved.											Achieved											Archived												N/A					
mance	Challe nges.											None											None												N/A					
	Remedial Action.											Z	. 616										None												N/A	11/41				
Means of verification												Draw	Logiess	report/	completion	on	certificate						Progress	Report /	Completio	ם ניייוליניים	Certificate	report							Z/A	,				
f Annual o Budget 2021/202	('R000')											7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	X 13 498										R 20 712	7. 60 / 12												IV/A				
Expenditure													R5 936										0403	7402											21/2	N/A				

Z o					85.18 8 - T					_	BS19 Inf									
Directorate					Infrastructur e Services				-	e Services					_					
Project				(2.9km)	Construction of Manyeleti to Mamone central					Electrificati on of	Dihlabanen	(Nawanak	wend and	wend and	Malatjane)					
Measurable Objective				Makhuduthama ga	To improve accessibility of villages within Makhuduthama					To improve	nergy	tor households								
Key Performance Indicator.				road and bridge at Mochadi (2.9km) by 30 June 2022	No of Detailed Designs development for access	road from Manyeleti to	Mamone central	(2.5km) by 30 June	2022	No of	electrified	at	Dihlabaneng	Namaka	eng and	Malatjane)				
Baseline					0 baseline					0 baseline										
Annual Target 2021/2022				Mochadi (2.9km) by 30 June 2022	O1 Detailed Designs developed for access road from Manyeleti	to Mamone central (2.5km)	by 30 June 2022			600 of	electrified at	Dihlabaneng	(Ngwanakwena	and Malatiane)	by 30 June	2022				
	1st Quarter Targets.				0					Tender stage	for the	of contractor	for	Flootrification	of	Dihlabanena	(Ngwanakw	ena and	Malatiane)	,
2021/2022 1st Quarter Performance	1 st Quarter Performa	nce	Actual.		N/A					Tender	stage for	procureme	nt of		contractor	Electrificat	ion of	Dihlabane		ng not
Quarter Perfor	Achieved / Not Achieved.				N/A					Z _Q	achieved									
mance	Challe nges.				N/A					Zon	adhere	procur	ement :	emeni	plan					
	Remedial Action.				N/A					adherence	₫	procureme nt plan	7					1		
Means of verificatio					N/A					0	Report/	Completio) =	Certificate	report					
Annual Budget 2021/202	('R000')				N/A					2	000									
Expenditure					N/A					,	70.00									

			B22	BS21	
			e Services	Infrastructur e Services	
			Electrificati on of Matolokwa neng Ph1(100 units)	Electrificati on of Mamone Ga Manyaka	(170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2
Objective			To improve Access to electric energy for households	To improve Access to electric energy for households	
Performance Indicator.			No of households electrified Matolokwan eng Phase I (100 units)	No of households electrified at Mamone Ga	Mamone (100 units), Mamone Mogodumo (100 units)
e de la companya de l			0 baseline	0 baseline	
2021/2022			100 of Household electrified at Matolokwanen g Phase 1By June 2022	295 of Household electrified at Mamone Ga	Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec
	1st Quarter Targets.		Tender stage for the procurement of contractor for Electrification of Matolokwan eng Phase 1 (100 units)	Tender stage for the procurement of contractor	for Electrification of Mamone Ga Manyaka (170 units), Mamone
2021/2022 1st Quarter Performance	Quarter Performa nce Actual.	(Ngwanak wena and Malatjane	Tender stage for the procureme nt of contractor for Electrificat ion of Matolokw aneng Phase 1 done (100 units)	Tender stage for the procureme	nt of contractor for Electrificat ion of Mamone Ga
varter Perforn	Achieved / Not Achieved.		Achieve d	Achieved	
nance	Challe nges.		None	Zone	
	Remedial Action.		None	None	
Means of verification			Progress Report/ Completio n Certificate report	Progress Report/ Completio	Certificate report
Annual Budget 2021/202	('R000')		R 1 800	R 5 310	
Expenditure			RO.00	RO.00	

Mohlala Sec (A2 ext. 25 (A2 ext. 25 units) Mohlala Sec units) By 30 June (A2 ext. 25 units) Mohlala S (A2 ext. 25 Units)	Ga (A2 ext. 25 (100 units) done Sec units) Mamone Ga (170 25 By 30 June (A2 ext. 25 Mamone 2022 units) Mogodum o (100 units) Mamone Ga Mamone Ga Mohlala Sec (A2 ext. 25 ext. 25 Units) mits) O baseline 132 of Tender stage Tender stage for	one Ga dia Sec units) By 30 June 2022 By 30 June 2022 Mohlala Sec units) Mamone o (170 Mohlala Sec units) Mamone o (100 units) Mamone o (100 units) Mamone o (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units) O baseline 132 of Tender stage Tender Stage Tender Achieved	one Gard dia Sec vxt. 25 Ry 30 June 2022 Mohlala Sec units) Mamone Ga (170 Mohlala Sec units), (A2 ext. 25 Mamone o (100 units), (A2 ext. 25 Mamone o (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units) Obaseline 132 of Tender stage Tender
O baseline 132 of Household electrified at Tlame (32 units)	O baseline 132 of Tender stage Tender Household for the stage for	0 baseline 132 of Tender stage Tender Achieved	0 baseline 132 of Tender stage Tender Achieved None
		nousehold for the stage for	Household for the store for
_	procurement of contractor	tor the stage for procurement the of contractor procureme	for the stage for procurement the of contractor procureme
Marishano	at procurement units) of contractor for Electrification	at procurement the units) of contractor procureme for mt of	at procurement the units) of contractor procureme for nt of
8	Electrification of Tlame(32 units)	Electrification of Tlame(32 units)	Electrification of Tlame(32 units)
Electrification of Tlame(32 units)	ification me(32	ification me(32	ification me(32
3	contractor for Electrificat ion of Tlame done (32	contractor for Electrificat ion of Tlame done (32	contractor for Electrificat ion of Tlame done (32

				BS23 Co	ç																								
				Community Services	Oct Alces	1																							
-				Solid	Collections																								
Objective				To promote a	clean	environment																							
Performance Indicator.				No of H/H	Solid Waste	once on	weekly basis	Ω.	Marishane,	Glen Cowie	riewssiana	and glen	mathausands	by 30 June	2022	1	NI DE LI	collected at	19 villages	on weekly	basis	No of skips	procured by	30 June	2022				
C C C C C C C C C C C C C C C C C C C				500 H/H	Collected												73	6				50							
2021/2022				700 H/H Solid	Waste collected once	on weekly	Marishane	Glen Cowie	newsstand and	glen Cowie	hy 30 has	by 30 June 2021	100					50 skips	villages on	weekly basis		20 skips	procured by 30	June ZUZZ					
202	1 st Quarter Targets.			700 H/H	Solid Waste collected	once on	weekly basis	Marishane,	Glen Cowie	newsstand	and glen	Cowie	ilidilidosdilas					Collection of	50 skips			Develop	specification	and	advertiseme	D‡			
2021/2022 Iss Quarter Performance	1 st Quarter Performa	Performa	Actual.	700 H/H	Solid Waste	collected	once on a	weekly	basis at	Marishane	, Glen	Cowie	newsstand	and glen	Cowie	mathausan ds		50 skips	collected			Specificati	g .	develope	d and	advertise	ment	done	
Jarler Perforr	Achieved / Not Achieved.	Achieved.		Achieved														Achieved				Achieved							
nance	Challe nges.			None														None				None							
	Remedial Action.			None														None				None	i						
Means of verificatio				Q1 &Q2	Data	Collection	9	Q3 & Q4	Collection	register								Collection	Register			Ol conv	of advert		Q2	Purchase	order and	delivery	note
Annual Budget 2021/202	2 ('R000')			R13 089														R2 500				Ponno	7,2000						
Expenditure				R8 351														RO.00				80.00	70.00						

												RS						6750													
													Services					Community	Services												
													Candfill Site					Environment	al impact	for cluster	cemeteries										
Objective			,										To enhance landfill	operations				To comply with	environmental	legislations											
Performance Indicator.		No. of	consultation		waste	collection	conducted	conducted	within	Makhudutha	maga by 30	2010 202	No of	landfill site	audit	conducted	2022	No of	environmenta	l impact	assessment	chister	Ciosiai	cemeteries	submitted to	the	municipality	by 30 June	2022		
000000		02 Consultation											New indicator					New													
2021/2022		01 of .	consultation	program on	waste collection	conducted	within	Makhuduthama	ga by 30 June	2021			Olexternal	andtill site	conducted by	30 June 2022		01	Environmental	Impact	Assessment	report for	cluster	cemeteries	submitted to	the municipality	by 30 June	2022			
	1st Quarter Targets.	0											0					7	specification	and	advertiseme	n									
2021/2022 1st Quarter Performance	Quarter Performa nce Actual.	Z/A											N/A					>	(7		openican	on and	advertise	ment	develope	2	C	,		
varter Perforr	Achieved / Not Achieved.	N/A											Z						- 0	achieved											
nance	Challe nges.	Z											Z	,					Unavai	lability	of	sem	ola	<u>α</u>	-	Authori	TYS	Leader	due to	== : 	
	Remedial Action.	N/A											N/A	14/1					There will	be a	meeting	when they	are	available	מימומטופ						
Means of verification		Z	1,4/1										k! / h	7/7					Advert	and	appointme	nt letter									
Annual Budget 2021/202	('R000')	Z	7/7											N/A					R0.00												
Expenditure			N/A											N/A					R0.00												

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	a a a a a a a a a a a a a a a a a a a		Objective	Performance	Baseline	Annual Target 2021/2022	202	1/2022 1st Qu	2021/2022 1st Quarter Performance	ance		Means of	Annual	Expenditure
				Indicator.								verificatio n	Budget 2021/202	
							1st Quarter] st	Achieved	Challe	Remedial		2	
							Targets.	Quarter	/ Not	nges.	Action.		('R000')	
								nce						
								Actual.						
Ser	Community Services	Environment al care	To promote	No of	02	4 Environmental	1 Clean up	7	Achieved					
		awareness	environmental	l awareness		awareness and	campaign	Campaign		<u> </u>	None	Reports	R60	R28
		to	system and	and clean up		clean up		held				ana		
		communities	improve	campaigns		callibuigns neig						attendanc		
			community	held at ward		3031						e register		
			awareness	(07, 18, 26		2021.								
,				& 31) by										
-				30 June 2022										
Com Com	₹	Fencing of	To protect	8	N/A	2 cluster	0							
Ser	Services	cluster	gravestones	Cemeteries		Cemeteries	•	N/A	N/A	N/A	N/A	N/A	N/N	11/2
		cellelelles	Trom	fenced at		fenced at								N/A
			wandering	Makhudutha		Makhuduthama								
				maga iurisdiction		ga Jurisdiction								
				by 30 June		2022								
BS28 Com	1			2022.		2022.								
	"7	promotions	To promote the	No of	տ	8 Library	0	N/A	Z/A					,
			reading and	Awareness		Awareness				7/7	N/A	N/A	N/A	N/A
			learning	Campaian		Campaign held								
			ď	held (lane		(Jane Furse								
				Fire Jane		,Phokoane,Pata								
				Phokogo P		ntswane& Ga								
				, Hokodne, P		Phaahla								
				atantswane&		library) by 30								
				Ga Phaahla		June 2022								
				library) by										
				Soone										

ge 100% Disaster 100% Disaster relief of reported distributed by 30 June 2022 100% Disaster 100% Disaster 100% Prevention of distributed by 30 June 2022 100% Togets. Performa Achieved None None of Remedial Provided, relief of provided, relief of provided, relief of prevention of for prevention of for prevention of internal staff and community of and community of and community and produced by 30 June 2022 100% Achieved None None of the Remedial of the Reme	No.	Directorate	Project	Measurable	Key	Baseline	Annual Target	202	1/2022 1st Q	inder Perform					
Community Disorier To provide Percentage Alleri To provide Institute To				Objective	Indicator.		2021/2022						verificatio	Budget 2021/202	Expenditure
Community Dissier relief relief of Cases relief (%) Dissier relief distance of cases of the case								1st Quarter	1 st	Achieved	Challe	Pemodial		2	
Community Dioaster To provide Services relief of Cores of								Targets.	Quarter	Not	noes	Action		('R000')	
Community Discaser To provide discriber relieve of the fleet of the cases of the ca									Performa	Achieved.		Acilon.			
Services: relief relieve to clear relief discater cases provided. Percentage provided. Provided provided relief provided responsed for prevention of percentage indicator prevention of percentage discributed by distributed by procured & distributed by di									nce						
Community Disaster relief relief bissers discrete relief disaster additions to relief disaster cases officeded H/H provided cases officeded H/H provided cases officeded H/H provided cases officeded H/H provided cases officeded h/atal provided disaster cases of the provided cases of the															
Services relief to provide (%) Disaster relief offication relief officated (1) (%) Disaster relief of other relief other r	RSOO	Charles	?						Actual.						
relief relieve to relief provided. Disaster of spread of consuntry of pandemic of provided and community of pandemic of procured & distributed by 30 June 2022 The provided of spread of consulting a procured & distributed by 30 June 2022 The provided of spread of community of procured & distributed by 30 June 2022 The procure	0327	Community	Disaster	To provide	Percentage	100%	100% Disaster	100%	1000/	À.					
provided.(Disaster cases) Coses Intended fotal Disaster cases Intended fotal Inumber of cases) Intended fotal Inumber of reported disaster Cases) Indicator Indicator Internal staff and community Internal staff of an procured & distributed by a procured & distributed by 30 June 2022 New Indicator Internal staff of prevention of for prevention of internal staff of procured & distributed by a procured & distributed by 30 June 2022 None Internal staff of Covid Internal		Services	reliet	relieve to	(%) Disaster		relief	Disaster	Disaster	Acilieved	None	None	Complete	R1600	R471
Disaster cases provided. Disaster cases cases provided Disaster cases Provided				disaster	relief		provided.(0.505.0	Discision				٥		
Disaster cases animber of cases / hotal reported disaster cases) by June 2022 number of indicator prevention of internal staff and community and community and procured & distributed by 30 June 2022 and distributed distributed by all of the procured & distributed by 30 June 2022 and distributed distributed by a distributed by base of the procured & distributed by a distributed by base of the procured & distrib				affected H/H	provided.(Disaster cases	reliet	relief				assessment		
ratended provided properlied cases) New I 100% relief prevention of covid 19 pondemic to internal staff and community of a procured by 30 June 2022 30 June 2022 Nakuduhamag and community of distributed by 30 June 2022 30 June 2022 Nakuduhamag and community of procured & distributed by 30 June 2022 Acknowled by a procured & distributed by both and community of procured & distributed by a graph					Disaster		attended /total	provided.(provided				forms		
attended / India / Ind					cases		arrended / total	Disaster					torms		
Internal staff and community of pandemic to fistributed by 30 June 2022 30 June 2022 30 June 2022 30 June 2022 and community and large and community of pandemic by a pandemic by a procured & distributed by distributed by 30 June 2022 30 June 2022 and community of pandemic by a procured & distributed by a pandemic by 30 June 2022 and by 30 June 2022 by 30 June 20					attended		reported	cases							
number of reported disaster reported disaster cases) by June 2022 number of reported disaster cases) by June 2022 reported disaster cases) New material for relief material prevention spread of Covid 19 pandemic to internal staff and community of a procured & distributed by 30 June 2022 30 June 2022 and distributed by distributed by a procured & distributed by a dis					/total		reported	0000							
reported disaster cases) by June 2022 number of cases)					/ ioidi		disaster	attended							
disaster cases) by June 2022 New 100% relief relief material prevention of Spread of Covid 19 Pandemic to internal staff and community of Adhieved Mone distributed by 30 June 2022 30 June 2022 Achieved None None None relief material for spread of Covid 19 procured & distributed by 30 June 2022 Achieved None None None Mone None Mone Mone Mone None of prevention of for prevention of fo					reported		cases)by June	/total							
Indicator prevention spread of Covid 19 pandemic to internal staff and procured & distributed by 30 June 2022 New 100% relief 100% Disaster cases) New 100% relief 100% of 100% of 100% of Achieved None None relief material relief material for prevention of Spread of Covid 19 pandemic to internal staff and community of distributed by 30 June 2022 and procured & distributed by 30 June 2022 by 2022 Makhaduth and aga procured & distributed by 30 June 2022 by 30					disastor		2202	number of							
New 100% relief 100% Disaster indicator material for prevention of spread of Covid 19 pandemic to internal staff and a procured & distributed by 30 June 2022 30 June 2022 Makhadut for 2022 and community of 2022 hamaga procured & distributed by 30 June 2022 hamaga procured & distributed by 30 June 2022 distributed by 30 June 2022 hamaga procured & distributed by 30 June 2022 hamaga procur					cases)by			reported							
New material for relief material prevention of spread of Covid 19 pandemic to internal staff and community of a procured & distributed by 30 June 2022 30 June 2022 New motorial for relief material for prevention of spread of Covid 19 pandemic to internal staff and community of a procured & distributed by 30 June 2022 4 June 2022 4 June 2022 5 June 2022 5 June 2022 5 June 2022 6 June 2022 7 June 2022 7 June 2022 8 June 2022 9 J					cases/by										
New 100% relief 100% Disaster indicator material for relief material spread of covid 19 covid 19 pandemic to internal staff and community of a procured & distributed by 30 June 2022 30 June 2022 30 June 2022 Makhaduthamag by 30 June 30 June 2022 Makhaduthamag by 30 June 30					June 2022			disaster							
New material for relief material relief prevention of spread of Covid 19 pandemic to internal staff and community of a procured & distributed by 30 June 2022 Makhaduth amag a procured & distributed by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhaduth amag a procured & distributed by by 30 June 2022 Makhadutham by by by 30 June 2022 Makhadutham by by by by 30 June 2022 Makhadutham by								cases)							
indicator material for relief material for spread of Covid 19 Covid 19 pandemic to internal staff and community of a procured & distributed by 30 June 2022 Makhudut Managa procured & distributed by 30 June 2022 Makhudut Managa procured & distributed & Community of 2022 Makhudut Managa procured				Percentage	Ze*	100% relief	100% Disaster								
prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthamag a procured & distributed by 30 June 2022 The prevention of prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthamag a procured & distributed by 30 June 2022 The prevention of of spread of prevention of for spread of internal staff and distributed by 30 June 2022 The prevention material for material for prevention of for spread of internal staff and distributed by 30 June 2022 The procured & community of pandemic to internal staff and distributed by 30 June 2022 The prevention material for material for material for for spread of prevention of Covid 19 The pandemic to internal staff and distributed by 30 June 2022 The pandemic to				(%)relief	indicator	material for	relief material	100% of	100% of	Achieved	None	None	COVID -	R1000	R25
spread of Covid 19 Covid 19 Covid 19 pandemic to internal staff and community of Makuduthamag a procured & distributed by 30 June 2022 Makuduthamag distributed by 30 June 2022 Makuduthamag aprocured & community of by 30 June 2022 Makuduthamag distributed by 30 June 2022 Makuduthamag aprocured & community of hamaga procured & community of by 30 June 2022 Makuduthamag distributed by 30 June 2022 Makuduthamag distributed by 30 June 2022 Makhuduthamag distributed by 30 June 2022 Makhuduthamag staff and distributed by 30 June 2022 Makhuduthamag distributed by 30 June 2022 Makhuduthamaga procured & community of by 30 June 2022 Makhuduthamaga distributed by 30 June 2022 Makhuduthamaga procured & community of by 30 June 2022 Makhuduthamaga distributed by 30 June 2022 Makhuduthamaga procured & community of by 30 June 2022 Makhuduthamaga staff and distributed by 30 June 2022 Makhuduthamaga staff and distributed by 30 June 2022 Makhuduthamaga staff and distributed by 30 June 2022				material for		prevention of	for projection	relief	relief				19		
Covid 19 Covid 19 pandemic to pandemic to internal staff and community of partial staff and community of a procured & distributed by 30 June 2022 Makuduthamag aga procured & distributed by 30 June 2022 Makudutham aga staff and by 30 June 2022 Makudutham aga procured & distributed by 30 June 2022 Makudutham aga staff and by 30 June 2022 Makudutham aga staff and by 30 June 2022 Makhudutham to internal staff of pandemic to of covid pandemic to internal staff and distributed by 30 June 2022 Makhudutham aga staff and by 30 June 2022 Makhudutham to internal staff and distributed by 30 June 2022 Makhudutham to internal staff and distributed by 30 June 2022 Makhudutham to internal staff and distributed by 30 June 2022 Makhudutham to internal staff and distributed by 30 June 2022 Makhudutham to internal staff of pandemic to of covid and 19 Makudutham to internal staff and distributed by 30 June 2022 Makhudutham to internal staff of pandemic to internal staff and distributed by 30 June 2022 Makhudutham to internal staff of pandemic to internal staff of pandemic to of covid and 19 Makudutham to internal staff of pandemic to internal staff of Covid and 19 Makudutham to internal staff of Covid and 1				prevention of		Provenien of	of prevention	material for					7:4:4:5		
pandemic to pandemic to internal staff and community of Akuduthamag a procured & distributed by 30 June 2022 The pandemic to pandemic to internal staff and community of a procured & distributed by 30 June 2022 The pandemic to covid 19 prevention of spread internal staff and 19 community of aga procured & distributed by 30 June 2022 The pandemic to covid 19 prevention of Covid 19 pandemic to internal staff and distributed by 30 June 2022 The pandemic to covid 19 prevention of Covid 19 pandemic to internal staff and distributed by 30 June 2022 The pandemic to covid 19 prevention of Covid 19 pandemic to internal staff and distributed by 30 June 2022 The pandemic to covid 19 prevention of Covid 19 pandemic to internal staff and distributed by 30 June 2022 The pandemic to covid 19 prevention of Covid 19 pandemic to internal staff and procured & community by 30 June 2022 The pandemic to covid 19 prevention of Covid 19 pandemic to internal staff and 2022 mandemic to internal staff and 2				spread of		Covid 10	or spread of	prevention of					010		
pandemic to internal staff internal staff and community of and community of Adistributed by 30 June 2022 pandemic to internal staff internal staff and community of and aprocured & distributed by 30 June 2022 Adistributed by aga procured & distributed by 30 June 2022				Covid 10		COVIDIA	COVID 19	spread of	tor				n register		
and community and community of and a procured & a procured & distributed by 30 June 2022 and aga procured & distributed by 30 June 2022 and by 30 June 2022				pandemic to		panaemic to	pandemic to	Covid 19	prevention						
and community and community of of of Anakuduthamag Anakuduthamag a procured & distributed by distributed by 30 June 2022				internal staff		Internal statt	internal staff	pandemic to	of spread						
Makuduthamag Akuduthamag a procured & a procured & distributed by 30 June 2022 Makuduthamag community of Akudutham aga aga procured & distributed by 30 June 2022 Makudutham aga brocured & distributed by 30 June 2022				and community		and community	and community	internal staff	of Covid						
Makuduthamag a procured & a procured & distributed by distributed by 30 June 2022 aga procured & distributed by 30 June 2022 procured & distributed by 30 June 2022				of of		01	<u>o</u>	and	0						
distributed by distributed by aga 30 June 2022 30 June 2022 procured & distributed by 30 June 2022 procured & distributed by 30 June 2022				Makidi thama		Makuauthamag	Makuduthamag	community of							
distributed by distributed by 30 June 2022 30 June 2022 procured & distributed by 30 June 2022				Makuaumama		a procured &	a procured &	Makildiitham	pandemic						
30 June 2022 30 June 2022 procured & distributed by 30 June 2022 2022				ga procured &		distributed by	distributed by	Makodollidili	to internal						
distributed by 30 June 2022				distributed by		30 June 2022	30 June 2022	aga	staff and						
distributed by 30 June 2022				30 June 2022				procured &							
								distributed	community						
									of						
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			Objective	Performance Indicator.		2021/2022	20	2021/2022 1st Quarter Performance	uarter Perforn	lance		Means of verificatio	An	Annual Budget
							1st Quarter Targets.	1st Quarter Performa	Achieved / Not	Challe nges.	Remedial Action.		('R000')	00")
								nce Actual.	Achieved.					
BS 30		Disaster	To educate	No of	8 Disaster	8 Disaster	0	2						
	oel vices	nt	respond adequately to disaster events	Disaster awareness campaigns conducted	awareness campaigns conducted within	awareness campaigns conducted within			3	7	Z	Z/A	Z	
				within jurisdiction of Makhudutha	jurisdiction	jurisdiction of Makhuduthama								
				Makhudutha		ga by 30 June								
				maga by 30June 2022		2022		1						
				No of	100%	3 advisory	0	Z >	7					
				advisory		forums on	•	3/3	N/A	N/A	N/A	N/A	Z/A	N/A
				forums on		disaster held								
				disaster		by 30 June								
				June 2022		2021								
BS31	Community	Sports	To promote	2	7									
	Services	promotion	healthy	Sports	,	7 Sports	0	N/A	N/A	N/A	N/A	Z	Z	
			lifestyle and	promotion		promotion					•		7/5	14/4
			social cohesion	activities		activities held								
				held by 30		by 30 June								
200				June 2022		2022								
0002	Community	To promote	To promote	No of Arts	8	8 Arts and	0							
	Services	and sustain	and sustain	and culture		culture	C	N/A	N/A	N/A	N/A	N/A		N/A
		cultural	cultural	promotion		promotion								
		heritage	heritage	activities		activities held								
				held with		acitylles lield								
				Makhuduth		with								
				Makhudutha		Makhuduthama								
				maga		aa community								
				community		by 30 lim								
				bu 30 1		by 30 June								
				ay so June		2022								
				2022										

		BS34	BS33	Z _o .
	services	Services	Community	Directorate
	nt of Integrated Transport plan	road safety	To promote	Project
	mode of transport for the community	road safety	To promote	Measurable Objective
	No of integrated transport plan developed by 30 June 2022	safety campaigns held at ward 18 by 30 June 2022	Z	Key Performance Indicator.
	0	4		Baseline
	01 integrated transport plan developed by 30 June 2022	4 Road safety campaigns held at ward 18 by 30 June 2022		Annual Target 2021/2022
	0	1 Road safety campaign	Targets.	202
	Z	Road safety campaigns held	Quarter Performa nce Actual.	2021/2022 1st Quarter Performance
	Z >	Achieved	/ Not Achieved.	Jarler Perform
	Z \	None	nges.	ance
	Z/A	None	Action.	
	Z/A	Attendanc e register		Means of verification
R157 358	Z/A	R0.00	('R000')	Annual Budget 2021/202
R51 096	Z	R0.00		Expenditure

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To create and manage an environment that will develop,

	10			Indicators	Total Number
-	-			-	오.
				Annua	otal
5	5		9019	Annual Tarasts	Number
				2	2
03			quarterly Targets of Achieved	Indicators Annual Targets of Total Number of Number of Not Performance	Number of Tatal Nill aevelop, stimulate and strengthen local economic growth
03		targets.	of Achieved	Total Number	op, silmulate and si
0		targets.	Achieved	Number of Not	rengthen local econ
100%			Percentage	Performance	omic growth

	Directo	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022		2021/202)21/2022 1st Quarter Performance	erformance		Means of verification	Annual Budget	Expenditur e
							1 st Quarter Targets.	1st Quarter Performanc e Actual.	Achieved / Not Achieved.	Challeng es.	Remedial Action.		2021/202 2 R'000'	
LEDOI	ED _P	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	Z	Z/A	N/A	N/A	N/A	N/A	N/A
LED02	EDP	SMME financial support	To create conducive environment for	No of SMMEs financially supported by	09 SMMEs financially supported	6 SMMEs to be financially	0	N/A	Z/A	Z	N/A	N/A	Z	Z/A
			survive	No Of		supported by 30 June 2022								
				No of monitoring	New indicator	10 monitoring	2 monitorin	2 monitoring	Achieved	None	None	SMMEs		
				previously SMMEs		previously SMMEs	g previousl	conducted to SMMEs				Report		
				financially by		supported financially	y SMMEs supporte	previously supported						
				30 June 2022		by 30 June 2022	d financiall	financially (Phaahla						
							Y	egg						

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	rate	o o o	Objective	Key Performance	Baseline	Annual		2021/20	2021/2022 1st Quarter Performance	Performance		3	Means of
				Indicator		2021/2022) Tst	1st Quarter	Achieved /	Challeng	Remedial		verification
							Quarter Targets.	Performanc e Actual.	Not Achieved.	es.	Action.		
								production					
								and					
								piagery)					
LED03	EP	SMMF	Topposit	7	3								
		capacity	SWWE 4:11	NO 01	02	4 SMMEs	1 SMMEs	1 SMMEs	Achieved	none	None		attendance
		capacity	SWWE SKIII	capacity	capacity	capacity	capacity	capacity			Č		direfludince
		building/trai	capacity	building	building	building	building	building					register
		g		workshop	workshops	workshops	workshop	conducted					
				conducted by	to be	to be	s to be	(Arts and					
				30 June 2020	conducted	conducted	conducte	Culture)					
						by 30 June	٥	workshops					
						2022	1	conducted					
								on 19					
								August					
	3							2021)					
LED 04	EDP	LED strategy	To provide	No of LED	1 LED	1 LED	0		2.12				
		review	direction	strategy		strategy to	•	N/A	N/A	N/A	N/A		N/A
			prioritisation of	reviewed by		be							
			rrb projects	30 June 2022		reviewed							
						by 30 June							
						2022							
LED 05 EI	EP	Business plan	To create to to be										
-		for Apel	occedie lop	_	Ze ¥	1 Business	0	N/A	N/A		NIA		21/2
		for Apel	opportunities in	Business plan	ator .			1	N/A	N/A	N/A		N/A
		Cross	Agriculture	for Apel Cross		Apel Cross							
	_	Agricultural	sector	Agricultural		Agricultural							
		scheme		scheme		scheme						_	
				developed by		developed						_	
				30 June 2022		by 30 June							
						2022						-	

Total	LED 08	LEDO	LEDO6	
	EDP	EDP	6 EDP	7 2
	Job creation projects through Ward based Expanded Public Works Programme /Projects	of 2 sets of hawkers stalls	P Tourism development strategy	rate
	To alleviate unemployment and poverty ad ks	To create f conducive environment of trading for SMMEs	To unlock tourism potential of in the Municipal area	ct Measurable Objective
	No of jobs opportunities created through EPWP by 30 June 2022	No of set of hawkers stalls constructed by 30 June 2022	No of tourism development strategy developed by 30 June 2022	e Key Performance Indicator
	142 jobs opportuniti es created through EPWP	New indicator	New	Baseline
	142 jobs opportunitie s created through EPWP by 30 June 2022	2 sets of hawkers stalls constructed by 30 June 2022	1 tourism developme nt strategy to be developed by June 2022	Annual targets 2021/2022
	142 jobs opportun ities created through EPWP	0	0	1st Quarter Targets.
	142 jobs opportunitie s created through EPWP	N/A	N/A	2021/20 1st Quarter Performanc e Actual.
	Achieved	N/A	N/A	2021/2022 1st Quarter Performance Quarter Achieved / Challeng formanc Not es. ctual. Achieved.
	Zone	N/A	N/A	Performance Challeng
	None	N/A	N/A	Remedial Action.
	Employment Contracts	N/A	N/A	Means of verification
R3 >>>>	R3 200	N/A	N/A	Annual Budget 2021/202 2 R'000'
D1 113	R1 113	N/A	N/A	Expenditu e

KPA 4: FINANCIAL VIABILITY

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

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

		_					<u> </u>					,		
		BT 01						BT 02						
orate		вто						вто						
		Implemen	tation mSCOA					Revenue	manage ment					
le Objective		То	enhance					То	increased own	and	reduced dependen	cy on grants.		
Performance Indicator		No. of	mSCOA	tinancial	system	 running live	monthly.	To implement	Revenue Enhancement	Strategy	Monthly until	2022	No. of	Supplementa ry valuation
		0 2000	financial	modules	running live			Approved	revenue	nt strategy			1 of	Supplement ary
Annual targets 2021/2022			9 models running live	monthly by 30	June 2022			To implant	Revenue	Strategy	Monthly until	30 June 2022	1 of	Supplementary valuation rolls
	1 st Quarter Targets.		9 models	live	monthly				ation of	strategy	done	quarterly	0	
2021,	1st Quarter Performan ce Actual.		9 models	live	monthly				ation of	strateav	done	quarterly	N/A	3
/2022 1st Qua	Achieved / Not Achieved.		Achieved						Achieved				Z	2
1/2022 1st Quarter Performance	Challenges.		None						None				N/A	Z/A
	Remedial Action.		None						None					Z/A
Means of verification			Approved	Trial Balance					Revenue					Z/>
Annual Budget	2021/2022 R'000'		R1 299						RO 00					N/A
Expendit			R79						R0.00					N/N

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0
N
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N
0
N
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N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	1 Draft Annual Budgets prepared and	1 Draft Annual Budgets	No. of Draft Annual Budgets	To ensure Credible and	and	B C	0
		epon						June 2022	Ğ	Police 707	managem ent system within the municipali ty.			
R475	R 1650	Expenditure	None	None	Achieved	25% FMG spend	25% FMG spend	100% FMG spend by 30	100% spend on	% of FMG spend by 30	To support financial	Financial Manage ment	вто	BT 05
Z/A	Z	Z/A	Z	Z/A	Z/>	Z	0	To Develop and implement approved procurement plan by 30 June 2022.	1 Develop and implement approved procuremen † plan	To Develop and implement approved procurement plan by 30 June 2022.	To facilitate effective and efficient implement ation of SDBIP.	Procurem ent manage ment activities.	ВТО	C4
RO.00	RO.00	Approved revenue repots	Z _{one}	None	Achieved	15% of billed revenue collected (revenue amount collected vs amount billed)	15% 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.	31% of billed revenue collected (revenue amount collected vs amount billed)	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022	To increased own revenue and reduced dependen cy on grants	Own Revenue collection	S C	, ,
								developed and implemented done by 30 June 2022.	valuation rolls developed and implemente d	rolls developed and implemented by 30 June 2022.				B H O O
ure	Budget 2021/2022 R'000'	verification	Remedial Action.	Challenges.	Achieved / Not Achieved.	1st Quarter Performan ce Actual.	1 st Quarter Targets.	2021/2022		Indicator	Objective			
Expendit	Annual	Means of		2021/2022 1st Quarter Performance	2022 1st Qua	2021/		Annual targets	Baseline	Key Performance	Measurab	Project	orate	

orate	rroject	le Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022		2021	/2022 1st Qua	2021/2022 1st Quarter Performance		Means of verification	
						1 st Quarter Targets.	1 st Quarter Performan ce Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.		
	reporting	compliant	prepared	prepared	adopted by							
		municipal budgeting	and adopted by council by	and adopted	council by 30							
		and reporting.	30 June 2022	by council	June 2022							
			Zo.	1	1 Annual	0	N/N	21/2	n: /A	,		
			approved	approved	budgets		N/A	N/A	N/A	N/A	N/A	
			Annual	Annual	propared and							
			budgets	budgets	prepared and							
			prepared	prepared	adopted by							
			and adopted	and	council by 31							
			by council by	adopted	May 2022							
			31 May 2022.	by council								
			No. of	1 annual	1 of annual	0	N/A	7	71/2			-
			annual	adjusted	adjusted			7/2	N/A	N/A	N/A	_
			adjusted	budget	budget							
			budget	approved	approved by							
			approved		28 February							
			by 28		2022							
			February									
			2022									
			No. of	12 section	12 section 71	2 socios	3					
			section 71			o section	o section	Achieved	None	None	Acknowledg	
			reports		reports	71 reports	71 reports				ement of	
			0013		submitted	submitted	submitted				receint	
			submitted		within first 10	within first	within first				iecelo	
			within first		working days	10	10					
			10 working		of every month	working	working					
			days of		or ever y month	working	working					
			adys of			days	days					
			every month									
			No of AEC	-								
					AFS	AFS	1 AFS	Achieved	None	None	Acknowledg	
			submitted to	to AGSA	submitted to	submitted	submitted				ement of	
						to AGSA.	to AGSA				receint	

					21 22	810/															BT 08												
orate						вто															вто												
						Expendit	Monitorin	9	activities.												Asset	manage	ment										
le Objective						To ensure	dumorize	expenditu	re and	payment	of :	obligation s.									То	adequatel	y manage	municipal	assets.								
Performance Indicator				AGSA by 31	August 2022	% of	creditors	30 days	period by	June 2022		No. of	roconciliation	s report	prepared	and signed	within first	10 working	days of	every month.	No. of assets	verification	activities	conducted	and	reporting	done by	June 2022.	No. of	municipal	assets	repaired or	maintained
						30 days						12	reconciliati	ons report	prepared						8 accets	verification	activities	conducted	reporting	done			56	municipal	assets	maintained	
Annual targets 2021/2022				AGSA by 31	August 2022	100% of	creditors paid	within 30 days	period by June	2022		12 creditors	reconciliations	report	signed within	first 10 working	days of every	month.			80	verification	Cotivition of	conducted and	reporting done	by June 2022.			100 municipal	assets repaired	or maintained		
8] st	Quarter	Targets.			100%	Creditors	paid	within 30	days		3 creditors	reconciliati	ons report	prepared	signed						E dasels	ver illeane	conducted	and	reporting	done	c c	30	municipa	assets	repaired	
2021	1st Quarter	Performan	ce Actual.			100%	Creditors	paid within	30 days			3 creditors	reconciliati	ons report	prepared	9						z dasels	verilication	conducted	and	reporting		done	30	municipal	Ossets	repaired	•
/2022 1st Qua	Achieved	/ Not	Achieved.			Achieved						Achieved										Achieved							> his				
2021/2022 1st Quarter Performance	Challenges.					7	i d					None										None							7	None			
	Remedial	Action.					None					None										None								None			
Means of verification							Payables	analysis				Payables	aaina	analysis								Signed asset	verification	report						Signed	Completion	certificates	
	R'000'						RO.00					R0.00										R0.00								R2000			
Expendit							R0.00					8000										R0.00								R2000			

						ВТ 09	Total
orate						вто	
						Unqualifi ed AGSA audit opinion.	
le Objective						To improve AGSA audit opinion.	
Performance Indicator		by 30 June 2022.	No. of furniture purchased by 30 June 2022	No. of assets insured by 30 June 2022	No of vehicle procured by 30 June 2022	To improve AGSA unqualified audit opinion by 30 June 2022	
			400 furniture	2014 Assets insured	01	Unqualified audit opinion.	
Annual targets 2021/2022		by 30 June 2022.	250 furniture purchased by 30 June 2022	2014 Assets insured by 30 June 2022	N/A	To have Improved Unqualified audit opinion by 30 June 2022.	
	Quarter Targets.	maintaine d	0	2014 Assets insured	0	0	
2021	1st Quarter Performan ce Actual.	or maintained	Z	2014 Assets insured	Z/A	Z	
/2022 1st Que	Achieved / Not Achieved.		Z/>	Achieved	Z	Z/A	
2021/2022 1st Quarter Performance	Challenges.		N/A	None	Z/A	N/A	
	Remedial Action.		Z/A	Zone	Z	Z	
Means of verification			Z >	Insurance register	Z	Z/A	
Annual Budget	R'000'		Z	R831	Z/A	Z/A	
Expendit			Z	R831	Z/A	Z	

5: Good governance and public participation

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

	_		
Indicators	28		
Annual Targets	28		
Indicators Annual Targets Annual Targets	S)n	2	
Total Number of Achieved targets.		16	
Number of Not Achieved targets.		09	
Performance Percentage		64%	

No.			660									
												-
				Manager's Office								
-				Risk management programmes.								
Objective				To promote an effective risk management .								
Performance	ingicator.			No of strategic and operational Risk Assessments Conducted by 30 June 2022	% of all Anti- Fraud and	corruption cases	reported to	Municipal	Hotline and	investigated	and and a	
baseline				6 strategic and operational Risk Assessments conducted	Anti-fraud and	corruption system in	place					
Target	2021/202			4 strategic and operation al Risk Assessmen ts Conducted by 30 June 2022	100% all	Fraud and corruption	cases	reported	₫	<u>α</u>	Hotline	and
21/202	1 st Quarter	largets.		strategic and operation al Risk Assessmen ts Conducte	100% all	Antı- Fraud and	corruption	cases	reported	ō	Municipal	Hotling
2 1 st Quarter Performance	1st Quarter Performanc	e Actual.		1 strategic and operational Risk Assessments Conducted	N/A							
erformance	Achieved / Not	Achieved.		Achieved	N/A							
	Challeng es.			None	N/A							
	Remedial Action.			None	N/A							
Means of				Assessment Reports	N/A							
Annua	Budget	2021/	('R000	R 208								
Expe	e			RO.00								

No.		Objective		baseline	Target	2021/202	022 1 st Quarter Performance	rformance				Means of
			Indicator.		2021/202	1 st Quarter	1st Quarter Performanc	Achieved /	Ch es.	Challeng es.	Challeng Remedial S. Action.	alleng
					2	Targets.	e Actual.	Achieved.				
			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/Tot al number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Tot al number of ad-hoc audits	Z/A	N/A	7	N/A	N/A	
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 Performan ce Committee 's oversight reports presented to Municipal Council by 30 June 2022.	1 Audit and Performan ce Committe e's oversight reports presented to Municipal Council	1 Audit and Performanc e Committee's oversight reports presented to Municipal Council	Achieved		None	None	

																_		-		_					
No.			660%	GG06																		GG08			
				Corporate	Services					Manager's	Office											Municipal	Manager's	Office	
				Implementati	On of Customer	care plan				Multi –Media	channels			Municipal	Radio Slot	(contract)						Publications.			
Objective				To bring	services to the	communities in collaboration	with sector	departments		To enhance	public participation	in the affairs of the	municipality	То	disseminate	municipal	programme	to community	through		Radio	To ensure		nt —	and
Performance	ingicator.			No. of	customer care projects	implemented in line with the approved	approved customer care	plan by 30	June 2022	No of SMS	send to council and	staff by 30 June 2022		No of	municipal	radio slot	30 lunc 2022	707 allot 007				200	documents	published	June 2022
buseline				1 customer	care implementatio	n plan					56 168 SMS	n send					New indicator					-	published	done	
Target	2021/202	ı		12	customer care	projects implement ed in line	with the	customer	care plan by 30 June 2022	40 000	SMS sent to council	by 30	June 2021	04	municipal	radio slot	conducted						0	published	done by
2021/202	1 st Quarter Targets	digers.		ω	customer	projects implement	ed in line	approved	customer care plan	10 000	SMS sent			2	municipal	radio slot	conducted						_	bublished	done
2021/2022 1st Quarter Performance	1st Quarter Performance	e Actual.		3 customer	care	projects implemente d in line	with the	approved customer	care plan	12 580	SMS Sent			Ominio	radio slot	not	conducted						0	documents	not done
erformance		Achieved.		Achiovol	Achieved					Achievod	Acnieved				Not achieved								Not achieved		
	Challeng es.			~	None					7	None				Poor	pidrining	budget	allocated	allocated				Delay in	submissio	i oi key
	Remedial Action.				None						None				Plan	adequately	funds on	the project	the project		adjustment		To liaise	with	department
Means of	verrication				customer	projects implementa tion plan	tion plan				SMS usage report				Invoice	Report							Hardcopies		documents
Annua	Budget	2021/	('R000		R200						R300				R60								3	_	
Expe	nditur e				R29						R300				RO.00								P1	845	

N _o .						GG04			
					Manager's office	Municipal Manager's	Office		
roject					on of business continuity plan	Internal Audit	Audit		
Measurable Objective					that municipality continue with its core function during hostile period	To ensure the effectiveness	effectiveness of internal controls and	governance processes.	
Key Performance Indicator.		2022.	No of quarterly reports submitted to	committee Meetings by 30 June 2021.	To implement the business continuity plans by 30 June 2022	No. of risk	based Internal audits reports conducted by	30 June 2022	
Baseline			4 quarterly reports submitted to Risk	Meetings	Approved Business continuity plan	13	13 risk based Internal audits reports	conducted	
Annual Target 2021/202		investigate d by 30 June 2022.	4 quarterly reports submitted to risk	Meetings by 30 June 2021	To implement the business continuity plans by 30 June 2022	16 risk	based Internal audits	reports conducted	
		and investigat ed	1 report compiled and submitted		To implement the business continuity plan	4 risk	based Internal audits	reports	
2021/2022 1st Quarter Performance 1st Quarter Achieved Quarter Performanc Not Targets. e Actual. Achieved			1 report compiled and submitted		Zone	01 risk	based Internal	reports and Audit	Projects are at the
Achieved / Not Achieved.			Achieved		Not Achieved	Not	Not Achieved		
Challeng es.			None		Capacity Constrain s	Delaved	Delayed in submiss	ion of informa	tion
Remedial Action.			Zone		To Capacitate the unit	To	To continue engage	the senior manages	and
Means of verification			Approved risk manageme	committee report	Implementa tion Report	Risk Based	Risk Based Audit reports		
Annua I Budget 2021/ 2022	('R000				R0.00		R1100		
Expe nditur e					RO.00	D 500	R509		

Measurable Key Objective Performance Indicator. Measurable Key Performance Performance Indicator. 2021/2022 1st Quarter Performance 2021/202 Quarter Performance 2 Targets.	Key Performance Indicator. Baseline Target Target 2021/2022 2021/202 Quarter 2 Targets.	Key Performance Indicator. Baseline Parformance 2021/2022 1st Quarter Perf Target 2021/2022 1st Quarter Perf 1st Quarter 2021/202 Quarter Targets. 2 Targets.	Key Performance Indicator. Baseline Target 2021/2022 1st Quarter Performance 1st 2021/202 Quarter Performance Not 2 Targets. Performance Achieved / Targets. Achieved.	Resyline Baseline Annual 2021/2022 1st Quarter Performance Indicator. 2021/202 Quarter Performance 1st Quarter Performance 1st Quarter Performance Not es.	Key Performance Indicator. Annual 2021/2022 1st Quarter Performance 1st 2021/202 Quarter Performance 1st 2021/202 Targets. Achieved / Challeng Remedial verification. Achieved. Achieved.
Baseline Annual Target 2021/202 2	Baseline Annual Target 1st 2021/2022 1st Quarter Perf 1st Quarter Quarter Performanc Targets. e Actual.	Baseline Annual 2021/2022 1st Quarter Performance Target 1st Quarter Performance 2021/202 Quarter Performanc Not 2 Targets. e Actual. Achieved.	Baseline Target 1st 2021/2022 1st Quarter Performance 1st Quarter Performance 1st Quarter Performanc Not 2 Targets. e Actual. Achieved.	Baseline Target 1st Quarter Performance 1st Quarter Achieved / Challeng Remedial Q021/202 Quarter Performanc Not es. Action.	Baseline Annual 2021/2022 1st Quarter Performance Target 1st 2021/202 Quarter Performance Quarter Performance 2021/202 Performance Achieved / Challeng Remedial Verification Budget Example 2021/202 Performance Annual 2021/2022 Ist Quarter Performance Performance Not Performance Annual 2021/2022 Ist Quarter Performance Performance Not Performance Performance Not Performance Performance Performance Performance Performance Not Challeng Remedial Performance Perf
D21/202	2021/2022 1st Quarter Perf	2021/2022 1st Quarter Performance 1st 1st Quarter Performanc Targets. e Actual. Execution Execution	2021/2022 1st Quarter Performance 1st Quarter Performanc Not es. Targets. e Actual. Achieved.	202 2021/2022 1st Quarter Performance 1st 1st Quarter Achieved / Challeng Remedial Performanc Not es. Action. Achieved. Action.	2021/2022 1st Quarter Performance 1st
3.70	2021/2022 1st Quarter Perf 1st Quarter Targets. Execution Stage 1 performa performa performa performa performa performa performa performa performa	2021/2022 1st Quarter Performance 1st	2021/2022 1st Quarter Performance 1st	2021/2022 1st Quarter Performance 1st Quarter Performanc Not es. Action. Targets. e Actual. Achieved. Execution Stage Execution Stage Achieved None None performanc	1st 1st Quarter Achieved / Challeng Remedial Verification 1 1 1 1 1 1 1 1 1
2 1st Quarter Part Quarter Performance Actual. Execution Stage 1 performance information	2 1st Quarter Performance 1st Quarter Achieved / Performanc Not e Actival. Achieved. Execution Stage 1 performanc e information Achieved		Challeng es.	d Challeng Remedial es. Action. a. g officer None None	Means of verification I Verification I Annual Verification I Budget 2021/2022 accountin g officer g officer None None Performanc e
	Achieved / Achieved. Achieved.		Challeng es.	d Challeng Remedial es. Action. a. g officer None None	Means of verification I Verification I Annual Verification I Budget 2021/2022 accountin g officer g officer None None Performanc e

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() ()	6610	GG10	GG09	No.
Office	Spoular,	Speaker's Office	Mayor's Office	Directorate
Speaker 's Outreach events		Capacity building of councilors	Branding of municipal assets.	Project
To fulfil public participation and deepening		To ensure effective and efficient good governance.	of all stakeholders. To profile and promote Makhudutha maga brand.	Measurable Objective participation
No of Speakers outreach events conducted by 30 June 2022.		No of trainings provided to councilors by 30 June 2022.	No of municipal assets branded by 30 June 2022.	Key Performance Indicator.
Public participation framework		05 training	Municipal assets	Baseline
Speakers outreach events conducted by 30 June 2022		8 trainings conducted by 30 June 2022.	2022 14 municipal assets branded by 30 June 2022	Annual Target 2021/202 2
Speakers outreach events conducted		2 trainings conducted	0	2021/202 1st* Quarter Targets.
0		1 trainings conducted	Z	2021/2022 1st Quarter Performance 1st
Not Achieved		Not Achieved	Z	Achieved / Not Achieved.
Covid19 disaster	provinces	Pension fund reschedul ed due to facilitato rs still training other municipal ities in other	reports	Challeng es.
Activities (Vooma Vaccination rollout programme		Pension fund workshop to be held during October 2021.	Z/>	Remedial Action.
Report and Attendance Register		Attendance register and time tables	Z >	Means of verification
R400		R500	Z	Annua Budget 2021 / 2022 ('R000
R0.00		R0.00	Z	Expe nditur e

																					-		
No.																GG11					GG12		
															Speaker's	Office					MM's office		
-															Composi	meetings					Assessment	ot Council Standing	
Objective					participators	democracy.									7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	legislative	mandate				To improve	Municipal performance	
	indicator.															No of ordinary	Council meetings held	by 30 June 2022.	No of special council	by 30 June 2022	No. of project	visit conducted by	30 June 2022
Baseline																03 ordinary	meetings held		09 special	meetings held	03 project	visit conducted	
Annual Target	2021/202	2														4 ordinary	meetings	30 June 2022.	8 special council	held by 30 June 2022	4 project	visit	by 30 June 2022
2021/20	1 st Quarter	Targets.														1 council	meeting		1 special	meetings	1 project	visit	
2021/2022 1st Quarter Performance	1st Quarter Performanc	e Actual.														_	council		2 special council	meetings	l project	visit	
erformance	Achieved /	Achieved.														Achieved			Achieved		Achieved	0	
	Challeng es.															None			None		2	None	
	Remedial Action.					departmen	e of	agriculture	soccer	challenge	for youth)moved to	~	October	2021	None			None			None	
Means of	veillicallon															Report and	Attendance	Kegister	Report and	Register		Reports and	attendance Register
Annua	Budget	2021/	2022	('R000	ڻ											R200						R0.00	
	e nditur															RO.00						RO.00	

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30 June 2022						
meetings held by	meetings		3			held
3 meetings 12 held whippery w	λ ω	-	3 whippery Achieved	3 whippery Achieved None	3 whippery Achieved	3 whippery Achieved None
to Council by 30 June 2022						
Council compiled						
	0	Z/A	Z/A N/A	N/A N/A	N/A	N/A N/A
meeting held by 30 June 2022	2					
	3 ω 2 ×	3 MPAC 3 MP/ meetings meetin	APAC 3 MPAC Achieved etings meetings	3 MPAC Achieved None meetings	3 MPAC Achieved meetings	3 MPAC Achieved None None
d council investigate d by 30 June 2022	j, c	council investig investigat d ed	inve			
cases cases referred to referred MPAC from to MPAC council from	ਰੋ ਫ	() 0	≥ 3	referred to MPAC form	referred to MPAC form	referred to MPAC form
100% of						
	-		e Actual. Achieved.	e Actual.	e Actual. Achieved.	e Actual. Achieved.
2021/202	<u>်း</u>	arter	1st Quarter Achieved /	1st Quarter Achieved /	1st Quarter Achieved / Challeng	1st Quarter Achieved / Challeng
Target	ř	21/2022 Ist @Ud	21/2022 13 Quarter Performance	21/2022 13 Quarter Performance	2021/2022 1st Quarter Performance	

	,					Ģ		ଦୁ				3	9199			
,						6614		GG15								
						Mayor's Office		Mayor's Office					Mayor's	Office		
						Mayoral Outreach	events	Special Programmes	management				HIV/AIDS	awareness	campaigns	
Objective						To Fulfill	participation and deepening democracy.	To enhance public	participation in special	programmes.			To create	HIV/AIDS	Makhudutha	
	indicator.			No of Whippery report generated	and submitted to council by 30 June 2022	No of	events held by 30 June 2021.	No of special programmes	conducted by 30 June				No of	HIV/AIDS	campaigns	30 June 2021
				4 baseline		13 outreach	conducted	20 Special	activities held in the	previous	financial year.		01 HIV/AIDS	activities	conducted in the previous financial	year.
Target	2021/202			04 Whippery report generated	generated and submitted to council by 30	16	events held by 30 June 2021.	20 of	special programm es	conducted	by 30 June	2021.	10	HIV/AIDS	campaigns	by 30
2021/202	Quarter Targets			01 Wippery report	generate d and submitted to council	4	Outreach events held	5 special	programm es	9			3	HIV/AIDS	awarenes s	campaign
2021/2022 Ist Quarter Performance	1st Quarter Performance	e Aciudi.		01 Wippery report	generated and submitted to council	04	Outreach events held	10 special	programme s conducted					0		
erformance		Achieved.		Achieved		Achieved		Achieved						Not		
	Challeng es.			None		Z		None						Z O	HIV/AID	
	Remedial Action.			Nome				None						The	<u>α</u>	fulltime HIV
Means of	verification			Reports			Attendance Register	Report and	Attendance register					Report and	Attendance Register	
Annua	Budget	2021/	('R000				0	R.	551					RO.00		
	nditur e						,	R.	551							

N _o .						
-						
Objective				residents		
	Indicator.					
Baseline						
Annual Target	2021/202	×				
2021/2022	1 st Quarter	Targets.		s		
1st Quarter Performance	1st Quarter Achieved , Performanc Not	e Actual.				
rformance	Achieved / Not	Achieved.				
	Challeng es.			coordinat or		
	Remedial Action.			AIDS coordinator		
Means of						
	Budget	2021/	('R000		R8 399	
	e				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 Total N

	Indicators
	o
ယ	Annual Targets
	of 0 1
9	Indicators Annual Targets quarterly Targets of Achieved targets.
16	f Total Number Num of Achieved Achi targets.
03	Number of Not Achieved targets.
84%	Performance Percentage

No.

Directora Project te

te	ora Project	Measura ble Objectiv	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 1st	1st Quarter Pe	Quarter Performance	Challana	;	Means of verification	Annual
		n			9	Targets.	Quarter Performa	Achieved / Not Achieved.	Challenge s.	Remedial Action.	verification	
							nce	Achieved.				
							Actual.					
MTODO EDP	2020/202	70	No of IDP	2	7							
			process plans	Approved	2 IDP process	0	N/A	Z/A	Z />	K1 / L		
	IDP review	governan	compiled and	2020/2021	compiled and				7/7	N/A	N/A	
	Activities.	ce and deepen	approved by 30 June 2022	IDP/Budget	approved by							_
		communit	No of IDP	12 IDP	12 IDB							
		involvem	process plan implementatio	process	process plan	3 IDP process plan	3 IDP process	Achieved	None	None	IDP process	_
		affairs of	n reports	implementat	n reports	implementati	plan				plan reports	
		the :	done by 30	ion reports	done by 30	on reports	implement					
		municipal	Julie 2022.	done	June 2022.	done	ation					
		my.					reports					_
							done					
			No of draft 2022/2023ID	1 2021/2022	1 draft 2022/2023	0	N/A	N/A	Z/A	Z / A		+-
			P tabled by 31 March 2022		IDP tabled by 31 March 2022						2	Z
				1 of 2021/2022	1 2022/2023	0	N/A	Z/A	Z/A	Z	Z	
			٥	_	IDP approved						N/A	N/A

			MTODO 2		
			EDP		re constant
			Performanc e Manageme nt		ee
		service delivery.	To Improve municipal performa		ble Objectiv
No of Mid- Year Performance reports compiled by 30 June 2022	No of Signed appointed Senior Managers performance agreements by 30 June 2022	No of PMS quarterly reports compiled and approved by 30 June 2022	No of SDBIPs approved by 30 June 2022	by 31 May 2022	Rey Performance Indicator.
1 Mid-Year performanc e compiled	appointed Senior Managers performanc e agreements signed	4 PMS quarterly reports compiled and approved	2 SDBIPs approved	IDP	Baseline
1 Mid-Year Performance reports compiled by 30 June 2022	6 appointed Senior Managers performance agreements signed by 30 June 2022	4 PMS quarterly reports compiled and approved by 30 June 2022	2 SDBIPs approved by 30 June 2022	by 31 May 2022	2021/2022 Annual targets
0	6 appointed Senior Managers performance agreements signed	1 PMS quarterly report compiled and approved	0		2021/2022 1st Ist Quarter Targets.
Z/A	appointed Senior Managers performan ce agreemen ts signed	1 PMS quarterly report compiled and approved	Z	Actual.	
N/A	Achieved	Achieved	N/A		Quarter Performance 1st Achieved / Quarter Not Performa Achieved. nce
Z/>	None	None	Z/A		Challenge s.
Z/A	Zone	Zone	Z/A		Remedial Action.
Z/A	Signed Agreements	PMS Quarterly reports	Z/A		Means of verification
Z/A	RO.00	RO.00	Z/A	(R '000')	Annual Budget 2021/202
Z	RO.00	RO.00	Z/A		Expendi

Number of Back to Basics reports Compiled and submitted to CoGHSTA by June 2022 Number of Performance management Frameworks approved by 30 June 2021 Number of Senior Senior Senior Senior Senior assessments conducted by 30 June 2021 Number of Senior Senior Senior Senior assessments conducted by 30 June 2021 Annual Annual targets Back to Basics reports Compiled and Submitted to CoGHSTA by Submitted to CoGHSTA by Submitted to CoGTA by June 2022 COGTA by Trameworks Annual targets	No. Directora	Project	Measura	Key	Baseline	2021/2022	2021/2022 1st							
Number of A quarterly Back to Back to Back to Compiled and Compiled of Aguarierly authinitied to Compiled and	ë		DE:	Performance		Annual			il of illiance			•	-	m
per of 4 quarterly 4 quarterly 1 quorterly			O (ilidicalor.		targets	Targets.	1 st Quarter	Achieved /	Challenge s.	Remedial Action.		2021/202	
per of display displayed back to Compiled and Compiled and Compiled and Compiled and Compiled and Compiled and Compiled to GoGHSTA by submitted to Compiled and Compiled to Compiled and Compiled to C								nce	Achieved.				2	
per port of discussery discussery of the control of								Actual.					(R '000')	
to back to Back to Back to Parists Back to reports (Compiled and Compiled and Compiled and Compiled submitted to Compiled and Compiled				Number of	4 quarterly	4 quarterly	1 quarterly	-	Achieved	None	Z	B C C C C C C C C C C C C C C C C C C C	3	, _
Silide and Compiled to Submitted to Starbay Silide and Compiled Submitted to Starbay Silide and Compiled Submitted to Starbay Silide and Silide Silid				quarterly Back to Basics	Back to Basics	Back to Basics	Back to	quarterly		Š	NOTE	basics	RO.00	71
tred to the completed submitted to and 30 June 2022 Submitted to SISTA by S		,		reports	reports	Compiled and	Basics report	Back to				quarterly		
he 2022 Six by Six by Six bounding of CogHSTA and CogHSTA and Six bounding of Points (CogHSTA) Tere of 12 B28 12 B28 12 B28 (CogHSTA) Tere of 12 B28 12 B28 (CogHSTA) Tere of 13 (CogHSTA) Tere of 14 (CogHSTA) Tere of 15 (CogHSTA) Tere of 15 (CogHSTA) Tere of 16 (CogHSTA) Tere of 17 (CogHSTA) Tere of 18 (CogHSTA) Tere of 19				complied and	Compiled	submitted to	Complete	busics				reports		
ne 2022 re of 12 B28 12 B28 3 B28 0 Not Achieved Activity has Implement been compiled and compiled and by Raby Performance Performance Performance Performance complex of approved by East of Seed by East of Managers Performance Performance Performance Performance Performance Seed by East of Managers Performance Performance Performance Performance Seed by East of Managers Performance Performance Performance Performance Seed by East of Managers Performance Performance Performance Performance Seed by East of Managers Seed by Seed Seed by East of Managers Seed by Seed Seed by East of Managers Seed by Seed Seed Seed Seed Seed Seed Seed See				CoGHSTA by		30 lime 2022	submitted to	Compiled						
re r of 12 828 12 828 3 828 CGHSTA To COGHSTA Teports reports reports reports compiled and compiled and compiled and ted to Aby To CoGTA by June 2022 Tr of 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				30 June 2022		20 2016 7077	CoGHSTA	and						
er of 12 B2B 12 B2B 3 B2B CGGHSTA Treports reports reports reports reports reports red to ted to te						•		submitted						
er of 12 B2B 12 B2B 3 B2B 0 Not Achieved Activity has Implement been circular 88 basics reports submitted to Achieved CoGTA by June 2022 Senior of Performance read by conducted by southed and completed seed by conducted of assessments conducted by southed and completed and completed and compiled and compiled and compiled and compiled and compiled and submitted to CoGTA by submitted to CoGTA whithis reports withdrawn in terms of circular 88 monthly in terms of circular 88 conducted by conducted conduct								ō						
er of 12 B2B 12 B2B 3 B2B 0 Not Achieved Activity has Implement beack to reports reports compiled and shy ted to 1 1 1 0 N/A N/A N/A N/A Proports reports abby of the drop of								CoGHSTA						
foorthly monthly monthly reports reports compiled and compiled and compiled and shaped and compiled and compiled and shaped and compiled and compiled and compiled and compiled and shaped and compiled				Number of	12 R2R	10 ROR	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2							
led and compiled compiled and ted to led to				B2B monthly	monthly	monthly	monthly	c	Not Achieved	Activity has	Implement	Back to	R0.00	20
submitted to Compiled CoGTA by A by Submitted to Compiled CoGTA by Submitted to CoGTA systematic Performance Per				compiled and	compiled	compiled and	reports			withdrawn	on column	monthly		
A by OD22 COGTA by submitted to Performance Performanc				submitted to	,	submitted to	compiled			in terms of		reports		
ar of 1 1 1 1 0 N/A				CoGTA by		CoGTA by	and to			circular 88				
arr of 1 1 1 0 N/A						Julie 2022	CoGTA			ot MFMA				
mance Performance e management e management e management works ved by t e 2022 Frameworks approved by e 2022 Frameworks approved rr of 2 Senior Managers ers performance e assessments tents assessments conducted by conducted 30 June 2022				Number of	-	-	0	N/A	N/A	7				
r of 2 Senior Adanagers performance e assessments conducted by conducted by conducted approved by sed by conducted 30 June 2022				Performance	Performanc	Performance				3/3	N/A	Z/A		Z
e 2022 Frameworks approved by approved by approved by approved by approved by approved by approved approved approved approved approved approved approved by approved by approved approved approved by approved approved by approved by approved approved approved approved approved approved approved by approved approved approved approved by approved approved approved approved approved approved approved by approved app				Frameworks	e managemen	management Frameworks								
e 2022 Frameworks 30 June 2022 rrof 2 Senior 2 Senior Managers Managers Performance Performance e assessments conducted by conducted 30 June 2022				approved by	+ 40	approved by								
r of 2 Senior 2 Senior 0 N/A N/A N/A N/A N/A N/A N/A N/A N/A Sers performance e assessments conducted by conducted by conducted 30 June 2022				30 June 2022	Frameworks	30 June 2022								
r of 2 Senior 2 Senior 0 N/A					approved									
ers performanc performance nance e assessments nents assessments conducted by red by conducted 30 June 2022				Number of Senior	2 Senior	2 Senior	0	A	N/A	N/A	N/A			Z
e assessments conducted				Managers	performanc	Managers								7
assessments conducted				performance	e 011011c	assessments								
conducted				assessments	assessments	conducted by								
				conducted by 30 June 2021	conducted	30 June 2022								

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C	MTOD0	MTODO		MTOD0			
Services	Services Corporat	Corporat	Services	Corporat			ē
Compliance of municipal construction project in line with OHS ACT	Assessment Anonitor	Conduct	Medical surveillance for employees.				
	safety of employe es and clients.	municipal employe es.	0 % 0 =	To Ensure			ble Objectiv
compliance reports generated on municipal construction project by 30 June 2022	risk assessments conducted by 30 June 2022	2000	Medical surveillance report generated by 30 June 2022	2020/2021 Annual reports compiled by 30 June 2022	Annual and 2021/2022 Mid -Year)		Performance v Indicator.
compliance reports generated on municipal	risk assessment conducted		surveillance report generated	1			Baseline
4 compliance reports generated on municipal construction	assessments conducted by 30 June 2022		surveillance report generated by	2020/2021 annual report compiled by 30 June 2022			2021/2022 Annual targets
compliance report generated on municipal	1 Health risk assessments conducted		0	0		Targets.	2021/2022 1st Quarter
0	1 Health risk assessment s conducted achieved		Z	Z/A		Quarter Performa nce Actual.	2021/2022 1st Quarter Performance 1st Quarter 1st Achieve
Not Achieved	Achieved		Z/>>	Z/A		Not Achieved.	Performance
No New projects reported	None		Z/A	Z/A		s.	
To continue with compliance when there is new	Zone	•	Z	Z		Remedial Action.	
Reports	RO.00		Z/A	Z/A			Means o
RO.00	R0.00		Z	Z	(A 000)		of Annual
RO.00	R0.00		Z	Z			Expendi

				% ODO					07								MTOD	80			
te				0 Corporat	services			8	e	Services							Corporat	e (c)	Services		
Project				t Provide protective	(PPE)	(Employee &EPWP) by	June 2022		Implement	WSP and ATR							À	manae	external	bursary	Č
Measura ble Objectiv	Ф	constructi on projects	projects	To Ensure personal	protectio n in	hazardo us	working	ent	To provide	skilled and	workforc	e to support	arowth				1	provide	academi		student
Key Performance				No of employee	s/EPWP provided with	protective equipment by	30 June 2022		No. of WSP and ATR	reviewed and submitted by	SO JOILE ZOZZ		trainings	reports	generated by	30 June 2022		No of Bursary	generated by	June 2022	
Baseline		construction	7. 0. 0.	Ze ×					1 WSP and	reviewed			04 training	report	generalea			04 of	Bursary	fund reports	
2021/2022 Annual	targets	project by 30 June 2022	June 2022	120 of	s/EPWP	provided with	equipment by	30 June 2022	1 WSP and	by 30 June			4 trainings	reports	generated	2022	7707	04 of Bursary	fund reports	generated by	JOINE ZOZZ
2021/2022 15	1st Quarter Targets.		project	0					0				1 trainings	report	generated	by ou sept	2022	01 of	Bursary fund	report	generated
_	Quarter Performa nce Actual.			N/A					N/A				01	training	report	generated		01Bursary	fund	report	generated
Quarter Performance	Achieved / Not Achieved.			N/A					N/A				Achieved					Achieved	, cance 400		
	Challenge s.			Z					N/A				None					2	None		
	Remedial Action.	project	reported	Z					N/A	3			Z	Č					None		
Means of	verification			2					Z	Z				Reports	Kepolis				Bursary	report	
	2021/202 2 (R '000')				7				8400	R500									R2 600		
Expendi	ture				7/2				560	R50									R225		

_ S		MTODO 9		
Corporat e Services	Corporat e Services	Corporat e Services		Directora te
Local Labour forum	Review of HR policies	Review of Organisatio nal structure		Project
To ensure complian ce with SALGBC collective agreeme nt.	To ensure complian ce with all relevant approve d legislatio	To provide support to IDP targets for service delivery by reducing the vacancy rate each	higher educatio n	Measura ble Objectiv
No. of LLF resolution reports created by 30 June 2021	No. of HR policies reviewed by 30 June 2022	% of positions filled in line with the approved organizational structure by 30 June 2022		Key Performance Indicator.
12. of LLF resolution reports created	31 HR policies reviewed	Approved Organisatio nal structure		Baseline
12 Ordinary meetings held each year by 30 June 2022	10 HR policies reviewed by 30 June 2022	75% of positions filled in line with the approved organizationa I structure by 30 June 2022		2021/2022 Annual targets
3 LIF resolution reports created	0	0	by June 2022	2021/2022 1st 1st Quarter Targets.
3 LLF resolution reports created	Z/A	Z/A		
Achieved	Z/A	Z A		Quarter Performance 1st Achieved / Quarter Not Performa Achieved. nce Actual.
None	Z	Z		Challenge s.
None	Z/A	Z >		Remedial Action.
Resolution reports	Z	Recruitment		Means of verification
RO.00	Z	RO.00	(x. 000)	
RO.00	Z	R0.00		Expendi

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2022	
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					MTOD1	2						MIOD1					MTOD1	4						MTOD	15					
हे					Corporat	e Services						Corporat	Services				Corporat	e 0	Services					Corporat	e	5	vervices			
					Legislative	compliance database/r	egister					Monitoring	by laws				AA 2 5 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	municipal	Litigations cases					Pauf	rertormanc	Manageme	nt System	(PMS)		
ble	Oplectiv	ď			To OT			for all	municipal	cases		70	provide	for the	implemen	tation of	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	receive	proper	outcome	municipal	legal cases	each	year	improve	Dorforme	nce	manage	service	delivery
Performance	indicator.				No. of	Legislative	database register	developed	by 30 June	2022		No. of By-	Laws	reports	generated by	June 2022.		No. of	legal reports	30 June 2022					Number of	middle	Managers	assessments	conducted by	7707 2010 60
baseline					-	Legislative	database /register	/ i c gisiei				4 By-	Laws	resolution	meetings/	reports		1 municipal Litiaations	reports									indicator		
Annual	targets				1	Legislative	database	developed	by 30 June	2022		4 By-	Laws	resolution	reports	generated by	30 June 2022	4 municipal Litigations	reports	created by 30 June 2022						2 middle	Managers	pertormance	conducted by	30 June 2022
2021/2022 1st	1st Quarter	Targets.			2	Legislative	compliance database	register	developed			1 By-	Laws	resolution	meetings/	reports	generated	1 municipal	report	created					0					
1st Quarter Performance] st	Quarter	nce	Actual.		01 Legislative	complianc	database	reaister	develope	٥	-	+ by-Laws	resolution	reports	generated		1	municipal	Litigations report	created				N/A					
rformance	Achieved /	Not				Achieved						Achie	, 1011110400					Achieved							N/A					
	Challenge	s.				None							NOTIC					None							N/A	/				
	Remedial	Action.				None							None					None							N/A	14/1				
Means of	* en licalion					Database	Register						Resolution	register and	reports			Municipal	Litigation	0					Z	N/A				
	budger	2021/202	Z	(R '000')		R0.00							RO.00					R550							>	N/A				
Expendi	Ture					RO.00							R0.00					R481							21/2	N/A				

										× ×							MTODI								
										MTOD 1							-	-	so m						-
õ											e	Services					Corporat	9	Services	-					
											Governanc	Φ					IT systems	simport	support						
ble Objectiv	Φ .										To strengthe	n municipal	T	ce.			4	10	Maintain All ICT	Systems	through ICT	maintena	nce Plan	VACI	Year.
Performance Indicator			Annual and	2020/2022m id-year)	appointed	Middle Managers	performance agreements	by 30 June 2022			No. of ICT steering	committee Resolution	Registers	and	implemented			No. II Systems	Supported by	So Jolle 2022					
					appointed Middle	Managers	e	agreements signed			04 ICT Steering	Committee	register					9 IT Systems							
Annual	rargets				19 appointed	Middle Managers	performance agreements	signed by 30 June 2022			04 of ICT	committee	Resolution	Developed	and	implemented		9 IT Systems	Supported	by 30 June	2022				
2021/2022	Targets.				19	appointed Middle	Managers	agreements	Silbic		1 ICT	committee	Resolution	Developed Developed	and	Implemented		2 IT Systems	Supported						
	Quarter Performa	nce Actual.			0	Z C	appointed Middle	Managers performan	Ce Ce	ts signed	1 ICT	committee	Resolution	Register Develope	d and	Implement	ed	211	Systems	Supported					
Quarter Performance	Achieved / Not	Achieved.			Not Achieved						Achieved							Achievas	Achieved						
	Challenge s.				Lack of	Capacity					None								None						
	Remedial Action.				SALGA	provides support and	Capacity				None								None						
Means of	Verillication				Performanc	Agreement	Aleement				Committee	Resolution	Kegisters						ICT Reports						
		2 '000'	7 000		R0.00						ROOO								R2650						
Expendi	ture				R0.00	0					3	0							R2 650						

No.	Directora te	Project	Measura ble	Key Performance	Baseline	2021/2022 Annual	2021/2022 1st	Qua	rter Performance			Means of	Annual	T C C C C C C C C C C C C C C C C C C C
			Objectiv	Indicator.		targets	1st Quarter] st	Achieval	2		≓ .	_	ture
			æ				Targets.	Quarter	Z	s.	Action		2001	
								Performa	Achieved.				2	
								Actual.					(B '000')	
MTOD1	Corporat	Implement	- 5	No. of ICT	ICT strategy	8 ICT projects	2 CT	03 1101					(K 000)	
	Services	Strategy	t the	projects conducted in		conducted in line with the	projects	projects	Acnieved	None	None	Reports	R1000	R1000
			d Municipal ICT Strategy for all the ICT environm	approved ICT strategy by 30 June 2022		approved ICT strategy by 30 June 2022								
MTOD1	Corporat	Develop, Implement	To Develop,	No. of DRP Developed,	Ne w	1 DRP	1 Draft DRP	1 Draft	Achieved	None	None	Approved		
	OCI AICES	Maintenanc	† and	and		Implemented		Develope				DRP and		
		e of ICT	Maintain DRP for	Maintained by 30 lune		and Maintained		٥				Resolution,		
		Disaster	all ICT	2022		by 30 June						Maintenanc		
		Solutions	systems each year.			2022						e Report		
MTOD	Corporat	Review File	То	No. of records	04 records	12 of records	3 Popula	-						
20	Services	plan	improve records	management projects	managemen †	management projects	Managemen † projects	Managem ent	Achieved	None	None	Records Managemen	R0.00	RO.00
			ment systems by all	by 30 June 2022		implemented by 30 June 2022	implemented	projects implement				† Reports		
			users each					0						
			year.		1									