4th QUARTER REPORT

2021/2022

MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01GroblersdalRoad, Jane Furse

Contents

Contents

EXCECUTIVE SUMMARY ....

PREVIOUS FINANCIAL CHALLENGES ....

CURRENT CHALLENGES ....

PERFORMANCE INFORMATION 6

SIGNATURES..65

EXECUTIVE SUMMARY

a) **Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), section 41:**

   i. **A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribes:**

   i. **Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan;**

   ii. **Set measurable performance target with regard to each of those development priorities and objectives**

b) **A municipality monitor performance and measure and review performance quarterly.**

c) **Take steps to improve performance with regard to those development priorities and objectives where performance targets are not met;**

d) **Municipality established the process of regular reporting to council , other political structures, political office bearers and staff of the municipality; the public and appropriate organ of state**

e) **Efficient performance reporting result from effective implementation of IDP and SDBIP. The 2021/2022 4th quarter performance report has been prepared in line with the Performance Management Framework, approved revised SDBIP and approved revised Budget for 2021/2022 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).**

f) **The 2021/2022 4th year performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.**

The municipality had **103** targets for the 4TH quarter reports of 2021/2022 and managed to achieve **91** targets which is **88%** percent of the total targets.

The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of 4th quarter targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
KPA1: SPATIAL RATIONALE	To ensure acquisition and sustainable use of land and promote growth and development	8	5	3	62%
KPA: 2 BASIC SERVICE DELIVERY	To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing	31	27	4	87%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	5	4	1	80%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	12	11	01	91.6%
KPA 5:Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	22	21	01	95%

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	**Improve Internal and External operation of the municipality and its stakeholders**	**25**	**24**	**01**	**96%**
TOTAL		**103**	**92**	**11**	**89%**

The below table shows the comparative of 4th quarter performance report of 2021/2021 and current 4th quarter performance 2021/2022. In overall there is an improvements in performance of KPA2,3,4,5 and 6, only KPA 1 declined in performance.

Key Performance Areas	No. of 4th quarter targets 2021/2022	No. of 4th quarter targets 2020/2021	No of achieved 4th quarter targets 2021/2022	No. of achieved 4th quarter targets 2020/2021	No. of Not Achieved 4th quarter targets 2021/2022	No of not achieved 4th quarter targets 2020/2021	% performance of 4th quarter 2021/2022	% performance percentage of 4th quarter targets 2020/2021	Status
KPA 1	8	08	5	08	3	100	62%	100%	Declined
KPA:2	31	30	27	22	4	08	87%	73.3%	Improved
KPA 3	5	09	4	04	1	05	80%	44.4%	Improved
KPA:4	12	10	11	08	1	02	91.6%	80%	Improved
KPA5	22	22	21	19	1	03	95%	86.3%	Improved
KPA 6	25	23	24	19	1	04	96%	86.3%	Improve
Total	103	97	92	80	11	17	89%	77%	Improved

PREVIOUS FINANCIAL YEAR CHALLENGES

Key challenges for 2020/2021 financial year	Measures to improve
COVID 19 regulation	To comply with regulations on COVID -19
Low revenue Collection	Implement Revenue enhancement strategies and credit control policy.
Natural disaster	Participate in climate change reduction activities
Non Compliance with landfill license and waste collection	Develop remedial Action plan and implement measures to comply with licence condition
House to House(H/H) on Waste Collection	Increase H/H collection to enhance own revenue Implement credit control policy.
Non adherence to time frame of procurement	Monitoring of procurement plan and improve
Lack of energy capacity in municipal jurisdiction	Engaged with Eskom to capacitate the area concerned and Eskom is busy with building of substation and installation of power boxes . Consideration of alternative sources of power.

Municipal overall key challenges and remedial action is illustrated on the below table for 4th quarter

Key challenges 4th Quarter 2021/2022	Progress made to date	Remedial Action/Recommendations
- Awaiting for approval from Eskom on the Design for installation of electrical infrastructure - Insufficient capacity on the Existing Network	- Presentation of Designs are done with Eskom	- Continuous engagement with Eskom and the Contractor - Consider moving the project to areas with capacity.
Suspension of PPPF by National Treasury resulting in procurement put in abeyance.	The suspension has been lifted.	Implement the procurement plan.
Non-payment of property rates by the high capacity businesses within our municipality.	- The mayor to engage the business owner to resolve issues at hand	Appoint a debt collector and legally collect the outstanding amounts after the engagement are completed.

PART 3: PERFORMANCE INFORMAT

KPA 1: SPATIAL RATIONALE

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
07	07	08	5	3	62.5%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4rth QUARTER REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
SR01	EDP	Land acquisition negotiations with traditional authorities and other land owners	To have Municipal land ownership	No of meetings on land acquisition to be held with identified stakeholders within makhudutha maga jurisdiction by 30 June 2022	03 meetings on land acquisition to be held	4 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction by 30 June 2022	4 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction by 30 June 2022	1 meeting on land acquisition to be held with identified stakeholders within Makhudut hamaga Jurisdiction	1 meeting on land acquisition to be held with identified stakeholders within Makhudut hamaga Jurisdiction	Achieved	None	None	Minutes and attendance register	R500	R100	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR .	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4rth QUARTER REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				No of Hectares surveyed at Portion 3 of the Farm Vergelegen 819 KS by June 2022	1.7 hectors surveyed	0	53 Hectares surveyed at Portion 3 of the Farm Vergelegen 819 KS by June 2022	53 Hectares surveyed at Portion 3 of the Farm Vergelegen 819 KS	0 Hectares surveyed at Portion 3 of the Farm Vergelegen 819 KS	Not achieved.	Project procurement is held in abeyance as per the National Treasury Circular.	To implement the project in the next financial year	Draft survey diagram			
SR02	EDP	Spatial planning(sites demarcation)	To have formalized settlements	To appoint Service provider to conduct specialized studies for formal site Demarcation of Maseleseleng by 30 June 2022	New indicator	03 Settlements formally demarcated within Makhuduthamaga by 30 June 2022	To appoint Service provider to conduct specialized studies for formal site Demarcation of Maseleseleng by 30 June 2022	Appointment of Service provider to conduct specialized studies for formal site Demarcation of Maseleseleng	0 service provider not appointed	Not Achieved	Project procurement is held in abeyance as per the National Treasury Circular.	To implement the project in 22/23 FY	Appointment letter	R100	R1000	R0.00
SR03	EDP	Monitoring and	To efficient and effective	No. of monitoring and maintenance	GIS Strategy in place	05 monitoring and maintenance of GIS	05 monitoring and maintenance of GIS	02 (Maintenance of Town Planning	02 (Maintenance of Town	Achieved	None	None	GIS Activity Reports	R1 150	R2 000	R1 314

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4rth QUARTER REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
		maintenance of GIS	operation of GIS system	of GIS activities implemented by 30 June 2022		activities implemented by 30 June 2022	activities implemented by 30 June 2022	application Management system Maintenance of building plan application management)	Planning application Management system Maintenance of building plan application management							
SR04	EDP	Implementation of LUMS	To improve on land use management	No. of workshop held on LUMS by 30 June 2022	4 workshop on LUM held	04 workshop held on LUMS by 30 June 2022	04 workshop held on LUMS by 30 June 2022	1 workshop held on LUMS	1 workshop held on LUMS	Achieved	None	None	Attendance Register	R0.00	R0.00	R0.00
SR05	EDP	Monitoring and implementation of building	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 by 30 June 2022	100 building/site inspections conducted by 30 June 2022	25 building/site inspections conducted	25 building/site inspections conducted	Achieved	None	None	Site inspection Reports	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4rth QUARTER REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
		control bylaw														
SR06	EDP	Building plan assessment	To promote compliance on structural buildings	% of received building plans assessed by 30 June 2022 (Number of building plans assessed/total number of received building plans)	100% assessed	100% of received building plans assessed by 30 June 2022 (Number of building plans assessed/total number of received building plans)	100% of received building plans assessed by 30 June 2022 (Number of building plans assessed/total number of received building plans)	100% of received building plans assessed (Number of building plans assessed/total number of received building plans)	100% of received building plans assessed (Number of building plans assessed/total number of received building plans)	Achieved	None	None	Building plans Register	R0.00	R0.00	R0.00
SR07	EDP	Formalization of Jane-furse	To have approved general plan	To appoint Service provider for lodgment of town planning application for formalization	Feasibility study in place	01 village to be formalized	To appoint Service provider for lodgment of town planning application for	Appointment of Service provider for lodgment of town planning applicatio	**0 service provider not appointed**	**Not Achieved**	Project is held on abeyance as per the National	To implement the project in 22/23 FY	Appointment letter	R500	R800	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR .	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4rth QUARTER REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				of Janefurse of by 30 June 2022			formalization of Janefurse of by 30 June 2022	n for formalization of Janefurse			Treasury Circular					
Total														R2 250	R3 100	R1 314

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
Strategic Objective: 1.To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
39	39	31	27	04	87%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
BS01	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhuduthamaga	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 by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	R14 000	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
BS02	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntoane(10km)	To improve accessibility of villages within Makhudutamaga	No of km of road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2022(3.5km)	1 km road from Mokwete to Molepane /Ntoane constructed up to road bed.	3.5km of access road from Mokwete to Molepane /Ntoane constructed by 30 June 2022	3.5 km of access road from Mokwete to Molepane/ Ntoane constructed up to roadbed by 30 June 2022	3.5 km of access road from Mokwete to Molepane/Ntoane constructed up to subbase constructed by 30 June 2022	0	Not achieved	The project has been put on hold due to community unrest the matter is on high court	Continuous engagement with community leaders to resolve the matter	Progress Report/ Completion Certificate	R 14 000	R 9 000	R0.00
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office(7.5km	To improve accessibility of villages within Makhudutamaga	km of Road from Maila Mapitsane to Magolego Tribal Office constructed up to site Establishment and layout setting-out by 30 June 2022 (7.5km)	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5km)	7.5km Road from Maila Mapitsane to Magolego Tribal Office constructed up to site Establishment and layout setting-out by 30June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
BS04	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhuduthamaga	km of Road from Glen Cowie Old Post Office to Phokwane constructed up to site Establishment and layout setting-out by 30 June 2022 (7.5km)	1 Design developed for access road from Glen Cowie Old Post Office to Phokwane (7km)	7km Road from Glen Cowie Old Post Office to Phokwane constructed up to site establishment and layout setting by 30June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS05	Infrastructure Services	Construction of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Lobethal to Tisane to site Establishment and layout setting-out by 30 June 2022	1 Design developed for access road from Lobethal to Tisane(3.3km)	4.2km of access road from Lobethal to Tisane(4.2km)constructed up to surfacing by 30 June 2022	4.2 km of access road from Lobethal to Tisane constructed up to site Establishment and layout setting-out by June 30 2022	3.3km of access road from Lobethal to Tisane constructed up to site Establishment and layout setting-out	3.3km of access road from Lobethal to Tisane constructed up to site Establishment and layout setting-out	Achieved	None	None	Progress Report/ Completion Certificate	R 13 000	R 15 000	R2 663
BS06	Infrastructure	Construction of	To improve	To construct Mohlala/	Contractor for the	Construction of	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
	ure Services	Mohlala/ Ngwanatshwane access bridge	accessibility of villages within Makhuduthamaga	Ngwanatshwane access bridge by 30 June 2022	Construction of Mohlala/ Ngwanatshwane access bridge appointed	Mohlala/ Ngwanatshwane access bridge constructed by 30 June 2022										
BS07	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhuduthamaga	No of road master plan completed by 30 June 2022	New indicator	01 Road Master plan finalised and approved by council d by 30 June 2022	01 Road Master plan completed by 30 June 2022	01 Road Master plan completed	01 Road Master plan completed	Achieved	None	None	Copy of Road Master Plan	R1000	R 0.00	R0.00
BS08	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduthamaga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2022	40 Existing roads, Bridges and storm water maintained within MKM	50 Existing roads, Bridges and storm water maintained within MLM by 30 June 2022	30 Existing roads, Bridges and storm water maintained within MLM by 30 June 2022	5 of Existing roads, bridges and storm water maintained within MKM	5 of Existing roads, bridges and storm water maintained within MKM	Achieved	None	None	Maintenance report	R 20 500	R44 745	R40 745
BS09	Infrastructure Services	Repairs and Maintenanc	To improve lifespan	No of electricity infrastructur	16 Existing electricity infrastructure	25Existing electricity infrastructur	07 electricity infrastructure	2 electricity infrastruc	2 electricity infrastruc	Achieved	None	None	Maintenance report	R 2 200	R2 200	R1 500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
		e of electricity Infrastructure.	of service delivery infrastructure	e maintained within MLM by 30 June 2022	maintained within MKM	e maintained within MLM by 30 June 2022	maintained within MLM by 30 June 2022	ture maintained within MKM	ture maintained within MKM							
BS10	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2022	8 Existing Municipal facilities/other assets maintained	10 Existing Municipal facilities/other assets maintained by 30 June 2022	10 Existing Municipal facilities/other assets maintained by 30 June 2022	1Municipal facilities/ other assets maintained	1Municipal facilities/ other assets maintained	Achieved	None	None	Maintenance report	R2 200	R3 300	R3 300
BS11	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of reports compiled on provision of FBE to registered indigents by 30 June 2022	6903 indigent household registered	6903 indigent households provided with FBE by 30 June 2022	12 reports compiled on provision of FBE to registered indigents by 30 June 2022	3 reports compiled on provision of FBE to registered indigents	3 reports compiled on provision of FBE to registered indigents	Achieved	None	None	FBE Collection report	R5 000	R3 000	R1 955
BS12	Infrastructure Services	Upgrading of sports facility phase 2	To improve welfare of community in sports activities	No of sports facility upgraded by 30 June 2022 (phase 2)	1 Sports facility upgraded up to site establishment (phase 2)	1 Sports facility upgraded by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
BS13	Infrastructure Services	Partitioning of new municipal offices Phase 2	To create office space for municipal employees	No of activities of partitioning new municipal offices completed by June 2022	Partitioning new municipal offices up to site establishment done	Partitioning of new municipal offices completed by June 2022	03 activities of partitioning new municipal offices completed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	R3 000	N/A
BS14	Infrastructure Services	Construction of Kome internal street (4.2km)	To improve accessibility of villages within Makhuduthamaga.	No. of km internal street constructed at Kome by 30 June 2022	Consultant appointed for Kome internal street(4.2km)	4.2km internal street constructed at Kome by 30 June 2022.	4.2km internal street constructed at Kome by 30 June 2022.	0	N/A	N/A	N/A	N/A	N/A	N/A	R22 713	N/A
BS15	Infrastructure Services	Construction of Riverside WWTP to Photo Primary (2.3km)	To improve accessibility of villages within Makhuduthamaga	No. of km access road constructed at Riverside WWTP to Photo Primary 30 June 2022	Consultant appointed for Riverside WWTP to Photo Primary	2.3km access road constructed at Riverside WWTP to Photo Primary by 30 June 2022	2.3km access road constructed at Riverside WWTP to Photo Primary by 30 June 2022	2.3km access road constructed at Riverside WWTP to Photo Primary	2.3km access road constructed at Riverside WWTP to Photo Primary	Achieved	None	None	Progress Report/ Completion Certificate report	R15 498	R18 998	R18 998
BS16	Infrastructure Services	Construction of Malegase	To improve accessibili	No of km of access road Malegase	New indicator	3.5 km access road and bridge	3.5 km access road constructed	3.5 km access road	3.5 km access road	Achieved	None	None	Progress Report/ Comple	R 20 712	R 20 712	R18 375

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
		to Mapulane access road and bridge (3,5Km)	ty within Makhudut hamaga	to Mapulane constructed up to selected layer and bridge constructed up to foundation level by 30 June 2022		at Malegase to Mapulane Bridge Constructed up to base layer by 30 June 2022	up to roadbed and bridge constructed up to foundation level by 30 June 2022	constructed up to roadbed and bridge constructed up to foundation level	constructed up to roadbed and bridge constructed up to foundation level				tion Certificate report			
BS17	Infrastructure Services	Details designs for construction of Mochadi road and Bridge (2.9km)	To improve accessibility of villages within Makhudut hamaga	No of Detailed Designs development for access road and bridge at Mochadi (2.9km) by 30 June 2022	0 baseline	01 Detailed Designs developed for access road and bridge at Mochadi (2.9km) by 30 June 2022	01 Detailed Designs developed for access road and bridge at Mochadi (2.8km) by 30 June 2022	Detailed Designs developed for access road and bridge at Mochadi (2.8km)	Detailed Designs developed for access road and bridge at Mochadi (2.8km)	Achieved	None	None	Detailed Design report	R4 500	R 4 500	R2 088
BS18	Infrastructure Services	Construction of Manyeleti to Mamone central	To improve accessibility of villages within	No of Detailed Designs development for access road from	0 baseline	01 Detailed Designs developed for access road from Manyeleti	01 Detailed Designs developed for access road from Manyeleti	01 Detailed Designs developed for access	01 Detailed Designs developed for access	Achieved	None	None	Detailed Design report	R1000	R 6 549	R1 320

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
			Makhudut hamaga	Manyeleti to Mamone central (2.6km) by 30 June 2022		to Mamone central (2.6km) by 30 June 2022	to Mamone central (2.6km) by 30 June 2022	road from Manyeleti to Mamone central (2.6km	road from Manyeleti to Mamone central (2.6km							
BS19	Infrastructure Services	Electrification of Dihlabaneng (Ngwanakwena and Malatjane)	To improve Access to electric energy for households	No of households electrical infrastructure installed at Dihlabaneng (Ngwanakwena and Malatjane) by 30 June 2022	0 baseline	Electrical infrastructure installed for 600 households at Dihlabaneng (Ngwanakwena and Malatjane) completed by 30 June 2022	Electrical infrastructure installed for 600 households at Dihlabaneng (Ngwanakwena and Malatjane) completed by 30 June 2022	Electrical infrastructure installed for 600 households at Dihlabaneng (Ngwanakwena and Malatjane) completed	Designs developed for the Electrical infrastructure installed for 600 households at Dihlabaneng (Ngwanakwena and Malatjane)	Not Achieved	Project withhold due to insufficient capacity on existing Eskom network	Project is on hold until capacity on the existing network is boosted	Progress Report/ Completion Certificate report	R 10 800	R 10 800	R0.00
BS20	Infrastructure Services	Electrification of Matolokwaneng Ph1(100 units)	To improve Access to electric energy	No of households electrical infrastructure installed	0 baseline	100 of Household electrified at Matolokwa	Electrical infrastructure installed for 100 households	Electrical infrastructure installed for 100	0	Not Achieved	Project withhold due to insuffic	Project is on hold until capacit	Progress Report/ Completion	R 1 800	R1 800	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
			for households	at Matolokwaneng Phase1(for 100 units) by 30 June 2022		neng Phase 1By 30 June 2022	at Matolokwaneng Phase 1 completed by 30 June 2022	households at Matolokwaneng Phase 1units) completed			ient capacity on existing Eskom network	y on the existing network is boosted	Certificate report			
BS21	Infrastructure Services	Electrification of Mamone Ga Manyaka (170 units), Mamone Mogo dumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)	To improve Access to electric energy for households	No of households electrical infrastructure installed at Mamone Ga Manyaka (for 170 units, Mamone Mogodumo, 100 units, Mamone Ga Mohlala Sec , 25 units A2 ext.) by 30 June 2022	0 baseline	295 Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units) by June 2022	Electrical infrastructure installed for 295 households at Mamone Ga Manyaka (for 170 units, Mamone Mogodumo, 100 units, Mamone Ga Mohlala Sec , 25 units A2 ext.) completed	Electrical infrastructure installed for 295 households at Mamone Ga Manyaka (for 170 units, Mamone Mogodumo, 100 units, Mamone Ga Mohlala Sec, 25	Electrical infrastructure installed for 295 households at Mamone Ga Manyaka (for 170 units, Mamone Mogodumo, 100 units, Mamone Ga Mohlala Sec, 25	Achieved	None	None	Progress Report/ Completion Certificate report	R 5 310	R5 310	R5 310

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
							by 30 June 2022	units A2 ext.) completed	units A2 ext.) completed							
BS22	Infrastructure Services	Electrification of Tlame(32 units) Marishane Porome (100 units)	To improve Access to electric energy for households	No of households electrified Tlame(32 units) Marishane Porome (100 units)	0 baseline	132 of Household electrified at Tlame (32 units) Marishane Porome (100 units By 30 June 2022	132 of Household electrified at Tlame (32 units) Marishane Porome (100 units By 30 June 2022	Electrification of Tlame(32 units) Marishane Porome (100 units) completed	Electrification of Tlame(32 units) Marishane Porome (100 units) completed	Achieved	None	None	Progress Report / Completion Certificate report	R 2 376	R2 376	R2 376
BS23	Infrastructure Services	Construction of Mohlala-Mamone R 579 from jane furse access road	To improve accessibility of villages within Makhudumhamaga	To advertise designs for Construction of Mohlala-Mamone R 579 from jane furse access road by 30 June 2022	0 baseline	0	Designs for Construction of Mohlala-Mamone R 579 from jane furse access road Advertised by 30 June 2022	Designs for Construction of Mohlala-Mamone R 579 from jane furse access road advertised by 30	Designs for Construction of Mohlala-Mamone R 579 from jane furse access road	Achieved	None	None	1 tender advert	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
								june 2022	advertised							
BS24	Infrastructure Services	Construction of access road and bridge from Makgeru Moshate to Mantime Primary (0,85Km)	To improve accessibility of villages within Makhuduthamaga	To advertise designs for Construction of access road and bridge from Makgeru Moshate to Mantime Primary (0,85Km) by 30 June 2022	0 baseline	0	Designs for Construction of access road and bridge from Makgeru Moshate to Mantime Primary (0,85Km) advertised by 30 June 2022	Designs for Construction of access road and bridge from Makgeru Moshate to Mantime Primary (0,85Km) advertised by June 2022	Designs for Construction of access road and bridge from Makgeru Moshate to Mantime Primary (0,85Km) advertised	Achieved	None	None	1 tender advert	R0.00	R0.00	R0.00
BS25	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (5.5 km) PH2	To improve accessibility of villages within Makhuduthamaga	No. of km of road from Mashabela Tribal office to Machacha to be constructed	4.5km of access road from Mashabela Tribal office to Machacha phase 2 constructed up to	N/A	5.5km of access road from Mashabela Tribal office to Machacha phase 2 constructed	5.5km of access road from Mashabela Tribal office to Machacha	5.5km of access road from Mashabela Tribal office to Machacha	Achieved	.None	None	Progress Report / Completion Certific	R12 000	R12 000	R12 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				up to subbase by 30 June 2022	surfacing(PH 1		up to subbase by 30 June 2022	constructed up to subbase	constructed up to subbase				ate report			
BS26	Community Services	Solid Waste Collections	To promote a healthy and a clean environment	No of H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2022	500 H/H Collected	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2022	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2022	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands	700 H/H Solid Waste collecte weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands d	Achieved	None	None	Q1 &Q2 Data Collection register Q3 & Q4 Collection register	R13 089	R 27 364	R27 970
				No of skips collected at 19 villages on weekly basis by 30 June 2022	53	50 skips collected at 19 villages on weekly basis by 30 June 2022	50 skips collected at 19 villages at least once on weekly basis by 30 June 2022	Collection of 50 skips19 villages on weekly basis	50 skips collected 19 villages on weekly basis	Achieved	None	None	Collection Register	R2 500		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				No of skips procured by 30 June 2022	50	20 skips procured by 30 June 2022	20 skips procured by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A		
				No. of Community consultation program on waste collection conducted within Makhuduthamaga by 30 June 2022	02 Consultation	01 of Community consultation program on waste collection conducted within Makhuduthamaga by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
BS26	Community Services	Landfill Site Operation	To enhance landfill operations	No of landfill site audit reports compiled by 30 June 2022	New indicator	01external landfill site audit conducted by 30 June 2022	04 landfill site audit reports compiled by 30 June 2022	01 landfill site audit reports compiled	01 landfill site audit reports compiled	Achieved	None	None	Landfill Site audit reports	R820		
BS27	Community Services	Environmental Impact assessment for cluster cemeteries	To comply with environmental legislations	No of environmental impact assessment report for cluster cemeteries submitted to	New	01 Environmental Impact Assessment report for cluster cemeteries submitted	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				the municipality by 30 June 2022		to the municipality by 30 June 2022										
BS28	Community Services	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No of Environmental awareness and clean up campaigns held at ward (04; 11;18 &19) vJune 2022	02	4 Environmental awareness and clean up campaigns held by 30 June 2022.	4 Environmental awareness and clean up campaigns held by 30 June 2022	1 World Environment day celebration	1 World Environment day celebration held	Achieved	None	None	Reports and attendance register	R60	R 62	R62
BS29	Community Services	Fencing of cluster cemeteries	To protect gravestones from wandering animals	No Cemeteries fenced at Makhuduthamaga jurisdiction by 30 June 2022.	N/A	2 cluster Cemeteries fenced at Makhuduthamaga Jurisdiction by 30 June 2022.	04 Cemeteries fenced at Makhuduthamaga jurisdiction by 30 June 2022.	04 Cemeteries fenced at Makhuduthamaga Jurisdiction	0 Cemeteries fenced	Not Achieved	Suspension of PPPF regulations by the national treasury delayed the procurement for the 4th	The suspension was uplifted and the fences were advertised and will be implemented in the new financial year	Completion certificate	1 050	R 1 050	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
											Quarter.	2022/2023.				
BS 30	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse ,Phokoane,Patantswane & Ga Phaahla library) by 30 June 2022.	5	8 Library Awareness Campaign held (Jane Furse ,Phokoane, Patantswane& Ga Phaahla library) by 30 June 2022	8 Library Awcreness Campaign held (Jane Furse ,Phokoane, Patantswane& Ga Phaahla library) by 30 June 2022	2 Library Awareness Campaign held	2 Library Awareness Campaign held	Achieved	None	None	Attendance registers & reports	R200	R0.00	R0.00
BS 31	Community Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided.(number of Disaster cases attended /total number of reported disaster cases)by 30 June 2022	100%	100% Disaster relief provided.(number of Disaster cases attended /total number of reported disaster cases)by 30 June 2022	100 % Disaster relief provided.(number of Disaster cases attended /total number of reported disaster cases)by 30 June 2022	100% Disaster relief provided .(number of Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided	Achieved	None	None	Completed assessment forms	R1600	R 2 400	R2 039

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
			Percentage (%)relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthamaga procured & distributed by 30 June 2022	New indicator	100% of relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthamaga procured & distributed by 30 June 2022(total number of material received /total number of material distributed)	100% Disaster relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthamaga procured & distributed by 30 June 2022	100% of relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthamaga procured & distributed by 30 June 2022(total number of material received /total number of material distributed)	100% of relief material procured and distributed to internal staff and community of Makuduthamaga	100% of relief material procured and distributed to internal staff and community of Makuduthamaga	Achieved	None	None	COVID -19 distribution register	R1000	R4 00	R55
BS31	Community Services	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by	8 Disaster awareness campaigns conducted within jurisdiction	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2022	4 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by	1 Disaster awareness campaigns	1 Disaster awareness campaigns conducted	Achieved	None	None	Attendance register	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				30June 2022			30 June 2022									
				No of advisory forums on disaster held by 30 June 2022	100%	3 advisory forums on disaster held by 30 June 2022	3 advisory forums on disaster held by 30 June 2022	1 advisory forums on disaster held	1 advisory forums on disaster held	Achieved	None	None	Attendance register	R0.00	R0.00	R0.00
BS32	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotion activities (Netball, marathon, soccer, cricket and para-volley held by 30 June 2022	7	7 Sports promotion activities held by 30 June 2022	07 Sports promotion activities (Netball, marathon, soccer, cricket and para-volley held by 30 June 2022	1 Sports promotion activities (Netball, marathon, soccer, cricket and para-volley held	1 Sports promotion activity held	Achieved	None	None	Attendance register	R600	R 1 101	R 801
BS33	Community Services	To promote and sustain cultural heritage	To promote and sustain cultural heritage	No Arts and culture promotion activities (Social Cohesion, Language promotion,	8	8 Arts and culture promotion activities held with Makhuduthamaga community	8 Arts and culture promotion activities (Social Cohesion, Local Languages	2 Arts and culture promotion activities	2 Arts and culture promotion activities held	Achieved	None	None	Attendance register			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				Heritage and creative arts) held within Makhudutha maga community by 30 June 2022		by 30 June 2022	promotion, Heritage and creative arts) held within Makhuduth amaga community by 30 June 2022									
BS34	Community Services	To promote road safety	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2022	4	4 Road safety campaigns held at ward 18 by 30 June 2022	4 Road safety campaigns held at ward 18 by 30 June 2022	1 Road safety campaign	1 Road safety campaign held	Achieved	None	None	Attendance register	R180	R 180	R12
BS35	Community services	Development of Integrated Transport plan	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2022	0	01 integrated transport plan developed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total														R188, 478		R99 373

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
10	10	05	04	01	80%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4rth QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	ADJUSTED BUDGET	EXPENDITURE 2021/2022 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
LED01	EDP	LED forum	To monitor impact and progress on implementation of LED projects	No. of LED forum held by 30 June 2022	02 LED forum held	2 LED forums to be held by 30 June 2022	2 LED forum held by 30 June 2022	1 LED forum held	1 LED forum held	Achieved	None	None	Attendance register and Minutes	R0.00	R0.00	R0.00
LED02	EDP	SMME financial support	To create conducive environment for SMMEs to survive	No of SMMEs financially supported by 30 June 2022	09 SMMEs financially supported	6 SMMEs to be financially supported by 30 June 2022	5 SMMEs financially supported by 30 June 2022	02 SMMEs financially supported	02 SMMEs financially supported	Achieved	None	None	SMMEs Report	R1000	R2 000	R1 340

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4rth QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	ADJUSTED BUDGET	EXPENDITURE 2021/2022 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				No of previously supported SMMEs monitoring done by 30 June 2022	New indicator	10 monitoring previously SMMEs supported financially by 30 June 2022	10 previously supported SMMEs monitoring done by 30 June 2022	2 monitoring of previously SMMEs supported financially	2 monitoring of previously SMMEs supported financially	Achieved	None	None	SMMEs monitoring Report			
LED03	EDP	SMME capacity building/training	To upgrade SMME skill capacity	No of capacity building workshop conducted by 30 June 2020	02 capacity building workshops to be conducted	4 SMMEs capacity building workshops to be conducted by 30 June 2022	4 SMMEs capacity building workshops to be conducted by 30 June 2022	1 SMMEs capacity building workshops conducted	1 SMMEs capacity building workshops conducted	Achieved	None	None	attendance register	R0.00	R0.00	R0.00
LED 04	EDP	LED strategy review	To provide direction prioritisation of LED projects	No of LED strategy reviewed by 30 June 2022	1 LED	1 LED strategy to be reviewed by 30 June 2022	LED strategy reviewed by 30 June 2022	1 LED strategy reviewed	0 LED strategy not reviewed	Not achieved:	Project was on adjudication phase but withdrawn	To implement the project in-house	Reviewed LED strategy	R1000	R1 700	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4rth QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	ADJUSTED BUDGET	EXPENDITURE 2021/2022 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
											During 3rd Quarter Performance Lekgotla it was resolved that the project be done internally.					
LED 05	EDP	Business plan for Apel Cross Agricultural scheme	To create job opportunities in Agriculture sector	No. of Business plan for Apel Cross Agricultural scheme developed by 30 June 2022	New indicator	1 Business plan for Apel Cross Agricultural scheme developed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
LED06	EDP	Tourism development strategy	To unlock tourism potential of in the	No of tourism development strategy developed	New indicator	1 tourism development strategy to be developed	1 tourism development strategy to be	0	N/A	N/A	N/A	N/A	N/A	N/A	R500	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4rth QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	ADJUSTED BUDGET	EXPENDITURE 2021/2022 2021/2022 ('R000')
								4th QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
			Municipal area	by 30 June 2022		by June 2022	developed by June 2022									
LED07	EDP	Construction of 2 sets of hawkers stalls	To create conducive environment of trading for SMMEs	No of set of hawkers stalls constructed by 30 June 2022	New indicator	2 sets of hawkers stalls constructed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 08	Infrastructures Services	Job creation projects through Ward based Expanded Public Works Programme /Projects	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2022	142 jobs opportunities created through EPWP	142 jobs opportunities created through EPWP by 30 June 2022	142 jobs opportunities created through EPWP by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total														R5 700	R9 541	R 1 340

KPA 4: FINANCIAL VIABILITY

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
19	19	12	11	01	91.6%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4TH QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
BT 01	BTO	Implementation mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live monthly 30 June 2022.	9 mSCOA financial system modules running live	9 models running live monthly by 30 June 2022	9 models running live monthly by 30 June 2022	9 models running live monthly	9 models running live monthly	Achieved	None	None	Approved Trial Balance	R1 299	R 3 299	R2 653
BT 02	BTO	Revenue management	To increased own revenue and reduced dependency on grants.	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	Approved revenue enhancement strategy	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	Implementation strategy done quarterly	Implementation strategy done quarterly	Achieved	None	None	Revenue report	R0 00	R0.00	R0.00
				No. of Supplement	1 of Supplementary	1 of Suppleme	1 of Suppleme	1 of Suppleme	1 of Supplemen	Achieved	None	None	Supplementary	R600	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4TH QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				ary valuation rolls developed and implemented by 30 June 2022.	valuation rolls developed and implemented	ntary valuation rolls developed and implemented done by 30 June 2022.	ntary valuation rolls developed and implemented done by 30 June 2022.	ntary valuation rolls developed and implemented done	tary valuation rolls developed and implemented done				valuation roll			
BT 03	BTO	Own Revenue collection .	To increased own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022	31% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022.	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022.	95% of billed revenue collected (revenue amount collected vs amount billed)	64% of billed revenue collected (revenue amount collected vs amount billed)	Not Achieved	Non-payment of property rates by the high capacity business within our municipality	Continues engagement with business owners Debtor handed over to debt collector for colletion	Approved revenue repots	R0.00	R0.00	R0.00
BT 04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	To Develop and implement approved procurement plan by 30 June 2022.	1 Develop and implement approved procurement plan	To Develop and implement approved procurement plan by 30	To Develop and implement approved procurement plan by 30 June 2022.	Developed and approved Procurement plan implemented.	Developed and approved Procurement plan implemented.	Achieved	None	None	Signed procurement plan	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4TH QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
						June 2022.										
BT 05	BTO	Financial Management capacity building.	To support financial management system within the municipality.	% of FMG spend by 30 June 2021	100% spend on FMG	100% FMG spend by 30 June 2022	100% FMG spend by 30 June 2022	100% FMG spend	100% FMG spend	Achieved	None	None	Expenditure report	R 1650	R 1650	R 1650
BT 06	BTO	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of Draft Annual Budgets prepared and adopted by council by 30 June 2022	1 Draft Annual Budgets prepared and adopted by council	1 Draft Annual Budgets prepared and adopted by council by 30 June 2022	1 Draft Annual Budgets prepared and adopted by council by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. approved Annual budgets prepared and adopted by council by 31 May 2022.	1 approved Annual budgets prepared and adopted by council	1 Annual budgets prepared and adopted by council by 31 May 2022	1 Annual budgets prepared and adopted by council by 31 May 2022	1 Annual budgets prepared and adopted by council	1 Annual budgets prepared and adopted by council	Achieved	None	None	Council resolution	R0.00	R0.00	R0.00
				No. of annual adjusted	1 annual adjusted budget approved	1 of annual adjusted	1 of annual adjusted	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4TH QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 022021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				budget approved by 28 February 2022		budget approved by 28 February 2022	budget approved by 28 February 2022									
				No. of section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted within first 10 working days of every month	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	Achieved	None	None	Acknowledgement of receipt	R0.00	R0.00	R0.00
				No. of AFS submitted to AGSA by 31 August 2022	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2022	1 AFS submitted to AGSA by 31 August 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT 07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	% of creditors paid within 30 days period by June 2022	30 days	100% of creditors paid within 30 days period by June 2022	100% of creditors paid within 30 days period by June 2022	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Achieved	None	None	Payables aging analysis	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4TH QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				No. of creditors reconciliations report prepared and signed within first 10 working days of every month.	12 creditors reconciliations report prepared	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2022	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2022	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	Achieved	None	None	Payables aging analysis	R0.00	R0.00	R0.00
BT 08	BTO	Asset management	To adequately manage all municipal assets.	No. of assets verification activities conducted and reporting done by June 2022.	8 assets verification activities conducted and reporting done	8 assets verification activities conducted and reporting done by June 2022.	8 assets verification activities conducted and reporting done by June 2022.	2 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	Achieved	None	None	Signed asset verification report	R0.00	R0.00	R0.00
				No. of municipal assets repaired or maintained	56 municipal assets repaired maintained	100 municipal assets repaired or maintaine	90 municipal assets repaired or maintaine	20 municipal assets repaired or	20 municipal assets repaired	Achieved	None	None	Signed Completion certificates	R2000	R6 364	R6 364

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4TH QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				by 30 June 2022.		d by 30 June 2022.	d by 30 June 2022	maintained	or maintained							
				No. of furniture purchased by 30 June 2022	400 furniture	250 furniture purchased by 30 June 2022	124 furniture purchased by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of assets insured by 30 June 2022	2014 Assets insured	2014 Assets insured by 30 June 2022	2014 Assets insured by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of vehicle procured by 30 June 2022	01	01 vehicle procured by 30 June 2022	01 vehicle procured by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To improve AGSA unqualified audit opinion by 30 June 2022	Unqualified audit opinion.	To have Improved Unqualified audit opinion by 30 June 2022.	To have Improved Unqualified audit opinion by 30 June 2022.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4TH QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022202 1/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
Total														R12 428	R 28 591	R11 667

5: Good governance and public participation

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
28	28	22	21	01	95%

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
GG01	Municipal Manager's Office	Risk management programmes.	To promote an effective risk management.	No of strategic and operational Risk Assessments Conducted by 30 June 2022	6 strategic and operational Risk Assessments conducted	4 strategic and operational Risk Assessments Conducted by 30 June 2022	4 strategic and operational Risk Assessments Conducted by 30 June 2022	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	Achieved	None	None	Assessment Reports	R 208	R208	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				% of all Anti-Fraud and corruption cases reported to Provincial Hotline and investigated by the municipality by 30 June 2022.	Anti-fraud and corruption system in place	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	100 % of all Anti-Fraud and corruption cases reported to Provincial Hotline and investigated by the municipality by 30 June 2022.	N/A	N/A	N/A	N/A	N/A	N/A			
				No of quarterly reports submitted to Risk committee Meetings by 30	4 quarterly reports submitted to Risk committee Meetings	4 quarterly reports submitted to risk committee Meetings by 30 June 2022	4 quarterly reports submitted to risk committee Meetings by 30 June 2022	1 report compiled and submitted to RC	1 report compiled and submitted to RC	Achieved	None	None	Approved risk management committee report			

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				June 2022.												
GG03	Municipal Manager's office	Implementation of business continuity plan	To ensure that municipality continue with its core function during hostile period	To implement the business continuity plans by 30 June 2022	Approved Business continuity plan	To implement the business continuity plans by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GG04	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	No. of risk based Internal audits reports conducted by 30 June 2022	13 risk based Internal audits reports conducted	16 risk based Internal audits reports conducted by 30 June 2022	16 risk based Internal audits reports conducted by 30 June 2022	4 risk based Internal audits reports	4 risk based Internal audits reports conducted	Achieved	None	None	Risk Based Audit reports	R1100	R2 600	R2 285
				No. of performance information audits projects performe	4 performance information audits projects performed	4 performance information audits projects performed	4 performance information audits projects performed	1 performance information audits projects	1 performance information audits projects	Achieved	None	None	Performance information audit report			

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				d by 30 June 2022		by 30 June 2022	by 30 June 2022	performed	performed							
				No. of professional development training, workshop and forum for internal audit personnel attended by 30 June 2022	2 professional development training, workshop and forum for internal audit personnel attended	4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2022	4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2022	1 professional development training, workshop and forum for internal audit personnel attended	1Virtual provincial audit and risk forum held on the	Achieved	None	None	Attendance registers / Attendance registers.			
				Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number	100% Ad hoc Audits conducted	Achieved	None	None	Ad-hoc reports			

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS: 4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION	MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
				audits/Total number of ad-hoc audits approved.) by 30 June 2022		audits approved.) by 30 June 2022	approved.) by 30 June 2022	of ad-hoc audits								
GG05	Municipal Manager's Office	Audit and Performance Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	No of Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	4 Audit and Performance Committee's oversight reports presented to Municipal Council	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit performance Committee report compiled and presented to municipal council	Achieved	None	None	Audit and performance committee oversight reports and council resolution	R520	R520	R420
GG06	Corporate Services	Implementation of Customer care plan	To bring services to the communities in	No. of customer care projects implemen	1 customer care implementation plan	12 customer care projects implemented in line	12 customer care projects implemented in line	3 customer care projects implement	3 customer care projects implemen	Achieved	None	None	customer care projects	R200	R200	R58

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
			collaboration with sector departments	ted in line with the approved customer care plan by 30 June 2022		with the approved customer care plan by 30 June 2022	with the approved customer care plan by 30 June 2022	ed in line with the approved customer care plan	ted in line with the approved customer care plan				implementation plan			
GG 07	Municipal Manager's Office	Multi – Media channels	To enhance public participation in the affairs of the municipality	No of SMS send to council and staff by 30 June 2022	56 168 SMS communication send	40 000 SMS sent to council and staff by 30 June 2022	40 000 SMS sent to council and staff by 30 June 2022	10 000 SMS sent	11430 SMS sent	Achieved	None	None	SMS usage report	R300	R623	R522
		Municipal Radio Slot (contract)	To disseminate municipal projects or programme to community	No of municipal radio slot conducted by 30 June 2022	New indicator	04 municipal radio slot conducted by 30 June 2022	04 municipal radio slot conducted by 30 June 2022	01 municipal radio slot conducted	01 municipal radio slot conducted	Achieved	None	None	Invoice Report	R60	R60	R48

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
			through Radio													
GG08	Municipal Manager's Office	Publications.	To ensure effective involvement and participation of all stakeholders.	No of documents published done by 30 June 2022	5 documents published done	6 documents published done by 30 June 2022	6 documents published done by 30 June 2022	2 documents published done	2 documents published	Achieved	None	None	Hardcopies of documents published	R2 500	R7 000	R7 000
GG09	Mayor's Office	Branding of municipal assets.	To profile and promote Makhuduthamaga brand.	No of municipal assets branded by 30 June 2022.	Municipal assets	14 municipal assets branded by 30 June 2022	14 municipal assets branded by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GG10	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors by 30 June 2022.	05 training	8 trainings conducted by 30 June 2022.	8 trainings conducted by 30 June 2022.	2 trainings conducted	2 trainings conducted	Achieved	None	None	Attendance register and time tables	R500	R1 221	R1 221

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
GG10	Speaker's Office	Speaker 's Outreach events	To fulfil public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2022.	Public participation framework	4 Speakers outreach events conducted by 30 June 2022	4 Speakers outreach events conducted by 30 June 2022	1 Speakers outreach events conducted	5 Speakers outreach events conducted	Achieved	None	None	Report and Attendance Register	R400	R423	R423
GG11	Speaker's Office	Council meetings	To Fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2022.	03 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2022.	3 ordinary Council meetings held by 30 June 2022	1 council meeting	1 council meeting held	Achieved	None	None	Report and Attendance Register	R200	R771	R552
				No of special council meetings held by 30 June 2022	09 special council meetings held	8 special council meetings held by 30 June 2022	8 special council meetings held by 30 June 2022	4 special council meetings	4 special council meetings held	Achieved	None	None	Report and Attendance Register			
GG12	MM's office	Assessment of Council Standing Oversight	To improve Municipal performance and	No. of project visit conducted by 30	03 project visit conducted	4 project visit conducted by 30 June 2022	4 project visit conducted by 30 June 2022	1 project visit Conducted	2 project visits	Achieved	None	None	Reports and attendance Register	R0.00	R0.00	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
		committees	service delivery	June 2022					Conducted							
				% of cases referred to MPAC from council by 30 June 2022	100% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated by 30 June 2022	100% cases referred to MPAC from council investigated by 30 June 2022	100% cases referred to MPAC form council investigated	89% cases referred to MPAC form council investigated	Not Achieved	unavailability of historic information	To recommend to write off historical UIF that does not have supporting documents.	Investigation Reports	R0.00	R0.00	R0.00
				No. of MPAC meeting held by 30 June 2022	12 MPAC meeting held	12 of MPAC meeting held by 30 June 2022	12 of MPAC meeting held by 30 June 2022	3 MPAC meeting held	3 MPAC meeting held	Achieved	None	None	Minutes and attendance register	R0.00	R0.00	R0.00
				No of Oversight report compiled and presente	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council	1 Oversight report compiled and presented	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				d to Council by 30 June 2022		by 30 June 2022	to Council by 30 June 2022									
GG13	Chief Whip's Office	Whippery meetings	To enhance public participation	No of whippery meetings held by 30 June 2022	3 meetings held	12 whippery meetings held by 30 June 2022	12 whippery meetings held by 30 June 2022	3 whippery meetings	3 whippery meetings held	Achieved	None	None	Report and Attendance Register	R50	R50	R9
				No of Whippery report generated and submitted to council by 30 June 2022	4 baseline	04 Whippery report generated and submitted to council	04 Whippery report generated and submitted to council	01 Wippery report generated and submitted to council by 30 June 2021	01 Wippery report generated and submitted to council by 30	Achieved	None	None	Reports			

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
GG14	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	No of Outreach events held by 30 June 2022.	13 outreach event held conducted	16 Outreach events held by 30 June 2021.	16 Outreach events held by 30 June 2021.	4 Outreach Events held	04 Mayoral Outreach Events Held	Achieved	None	None	Report and Attendance Register	R810	R0.00	R0.00
GG15	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	No of special programmes conducted by 30 June 2022.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2022.	20 of special programmes conducted by 30 June 2022.	5 special programmes conducted	05 Special Programmes conducted	Achieved	None	None	Report and Attendance register	R1 551	R5 377	R5 377
GG16	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to MakhudutHamaga residents	No of HIV/AIDS awareness campaigns conducted by 30 June 2021	01 HIV/AIDS activities conducted in the previous financial year.	10 HIV/AIDS awareness campaigns conducted by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
Total														R8 939	R19 008	R16 907

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

Total Number of Indicators	Total Number of Annual Targets	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
33	33	25	24	01	96%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
MTODO 1	EDP	2020/2021 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality	No of IDP process plans compiled and approved by 30 June 2022	01 Approved 2020/2021IDP/Budget	2 IDP process plans compiled and approved by 30 June 2022	1 IDP 2021/2022 process plans compiled and approved by 30 June 2022	1 IDP 2021/2022 process plans compiled and approved	1 IDP 2021/2022 process plans compiled and approved	Achieved	None	None	Process plan, and council resolution	R0.00	R0.00	R0.00
				No of IDP process plan implementation reports done by	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2022.	12 IDP process plan implementation reports done by	3 IDP process plan implementation	3 IDP process plan implementation	Achieved	None	None	IDP process plan reports	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				30 June 2022.			30 June 2022	reports done	reports done							
				No of draft 2022/2023 IDP tabled to council by 31 March 2022	1 2021/2022 draft IDP	1 draft 2022/2023 IDP tabled to council by 31 March 2022	1 draft 2022/2023 IDP tabled to council by 31 March 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of 2022/2023 IDP approved by 31 May 2022	1 of 2021/2022 IDP approved	1 2022/2023 IDP approved by 31 May 2022	1 2022/2023 IDP approved by 31 May 2022	1 2022/2023 IDP approved	1 2022/2023 IDP approved	Achieved	None	None	IDP 2022/2023 and council resolution	R0.00	R0.00	R0.00
MTODO 2	EDP	Performance Management	To Improve municipal performance and service delivery.	No of SDBIPs approved by 30 June 2022	2 SDBIPs approved	2 SDBIPs approved by 30 June 2022	2 SDBIPs approved by 30 June 2022	1 2022/2023 SDBIP approved	1 2022/2023 SDBIP approved	Achieved	None	None	Approved SDBIP and council resolution	R350	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				No of PMS quarterly reports compiled and approved by 30 June 2022	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved by 30 June 2022	4 PMS quarterly reports compiled and approved by 30 June 2022	1 PMS quarterly report compiled and approved	1 PMS quarterly report compiled and approved	Achieved	None	None	PMS Quarterly report	R0.00	R0.00	R0.00
				No of Signed appointed Senior Managers performance agreements by 30 June 2022	6 appointed Senior Managers performance agreements signed	6 appointed Senior Managers performance agreements signed by 30 June 2022	6 appointed Senior Managers performance agreements signed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of Mid-Year Performance report compiled by 30 June 2022	1 Mid-Year performance compiled	1 Mid-Year Performance reports compiled by 30 June 2022	1 Mid-Year Performance report compiled by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				No of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	4 quarterly Back to Basics reports Compiled	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	Achieved	None	None	Back to basics quarterly reports	R0.00	R0.00	R0.00
				No of circular 88 reports compiled and submitted to CoGTA by 30 June 2022	12 B2B monthly reports compiled	12 B2B monthly reports compiled and submitted to CoGTA by June 2022	04 circular 88 reports compiled and submitted to CoGTA by 30 June 2022	01 circular 88 reports compiled and submitted to CoGTA by 30 June 2022	01 circular 88 reports compiled and submitted to CoGTA by 30 June 2022	Achieved	None	None	Circular 88 reports	R0.00	R0.00	R0.00
				Number of Performance management Frameworks reviewed	1 Performance management Frameworks reviewed	1 Performance management Frameworks approved	1 Performance management Frameworks	1 Performance management Frameworks	1 Performance management Frameworks	Achieved	None	None	council resolution, reviewed and approved PMF	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				and approved by 30 June 2022	approved	by 30 June 2022	reviewed and approved by 30 June 2022	reviewed and approved	reviewed and approved							
				Number of Senior Managers performance assessments conducted by 30 June 2021 (2020/2021 Annual and 2021/2022 Mid - Year)	2 Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2022	2 Senior Managers performance assessments conducted by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of 2020/2021 Annual reports compiled by 30 June 2022	1 2020/2021 Annual report	1 2020/2021 annual reports compiled by 30 June 2022	1 2020/2021 annual reports compiled by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
MTOD0 3	Corporate Services	Conduct Medical surveillance for employees.	To Ensure occupational health and safety of all municipal employees.	No. of Medical surveillance report generated by 30 June 2022	1 Medical surveillance report generated	3 Medical surveillance report generated by 30 June 2022	1 Medical surveillance report generated by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	R1 477	R1 077
MTOD0 4	Corporate Services	Conduct Health Risk Assessment	To ensure safety of employees and clients.	No. of Health risk assessments conducted by 30 June 2022	4 Health risk assessment conducted	4 Health risk assessments conducted by 30 June 2022	4 Health risk assessments conducted by 30 June 2022	1 Health risk assessment report	1 Health risk assessment report done	Achieved	None	None	1 Health risk assessments conducted	R0.00	R0.00	R0.00
MTOD0 5	Corporate Services	Monitor Compliance of municipal construction project in line with OHS ACT	To Ensure Compliance with construction regulations for all municipal construction projects	No of compliance reports generated on municipal construction project by 30 June 2022	4 compliance reports generated on municipal construction project	4 compliance reports generated on municipal construction project by 30 June 2022	2 compliance reports generated on municipal construction project by 30 June 2022	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	Achieved	None	None	compliance reports	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
MTODO 6	Corporate services	Provide protective equipment (PPE) (Employee &EPWP) by June 2022	To Ensure personal protection in hazardous working environment	No of employees/EPWP provided with protective equipment by 30 June 2022	New indicator	120 of employees/EPWP provided with protective equipment by 30 June 2022	200 of employees/EPWP provided with protective equipment by 30 June 2022	80 employees/EPWP provided with protective equipment	0	Not Achieved	The target was not adequately funded in the approved budget.	Provide the adequate budget in 2022/2023 budget to fund the target and procure the PPE in the first quarter of the new financial year.	Updated PPE Register	R400		
MTOD 07	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support inclusive growth.	No. of WSP and ATR reviewed and submitted by 30 June 2022	1 WSP and ATR reviewed	1 WSP and ATR reviewed by 30 June 2022	1 WSP and ATR reviewed by 30 June 2022	1 WSP and ATR reviewed	1 WSP and ATR reviewed	Achieved	None	None	WSP and ATR Report and Acknowledgement letter	R500	R500	R380
				No. of trainings reports generated by 30 June 2022	04 training report	4 trainings reports generated	4 trainings reports generated	1 trainings reports generated	1 trainings reports generated	Achieved	None	None	Training Reports			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
					generated	by 30 June 2022	by 30 June 2022	by 30 June 2022								
MTOD 08	Corporate Services	Award and mange external bursary fund	To provide academic support to needy student for higher education	No of Bursary fund reports generated by June 2022	04 of Bursary fund reports	04 of Bursary fund reports generated by June 2022	4 of Bursary fund reports generated by June 2022	1 of Bursary fund reports generated by June 2022	1 of Bursary fund reports generated	Achieved	None	None	Bursary report	R2 600	R2 800	R2 800
MTOD09	Corporate Services	Review of Organisational structure	To provide support to IDP targets for service delivery by reducing the vacancy rate each year.	% of positions filled in line with the approved organizational structure by 30 June 2022	Approved Organisational structure	75% of positions filled in line with the approved organizational structure by 30 June 2022	50% of vacant positions as at the beginning of the financial year filled in line with the approved organizational structure by 30 June 2022	50% of vacant positions as at the beginning of the financial year filled in line with the approved organizational structure by 30 June	71% of vacant positions as at the beginning of the financial year filled in line with the approved organizational structure	Achieved	None	None	Recruitment report	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
MTOD10	Corporate Services	Review of HR policies	To ensure compliance with all relevant approved legislation	No. of HR policies reviewed by 30 June 2022	31 HR policies reviewed	10 HR policies reviewed by 30 June 2022	10 HR policies reviewed by 30 June 2022	10 HR policies reviewed by 30 June 2022	10 HR policies reviewed	Achieved	None	None	Approved HR policy and council resolution	R0.00	R0.00	R0.00
MTOD11	Corporate Services	Local Labour forum	To ensure compliance with SALGBC collective agreement.	No. of LLF resolution reports created by 30 June 2021	12. of LLF resolution reports created	12 Ordinary meetings held each year by 30 June 2022	9 Ordinary meetings held each year by 30 June 2022	3 LLF resolution reports created	3 LLF resolution reports created	Achieved	None	None	Resolution reports	R0.00	R0.00	R0.00
MTOD12	Corporate Services	Legislative compliance database/register	To receive proper legal outcome for all municipal cases	No. of Legislative compliance database register developed by 30 June 2022	1 Legislative compliance database /register	4 of Legislative compliance database register developed by 30 June 2022	4 of Legislative compliance database register developed by 30 June 2022	1 Legislative compliance database register developed	1 Legislative compliance database register developed	Achieved	None	None	Database compliance Register	R0.00	R0.00	R0.00
MTOD13	Corporate Services	Monitoring of municipal by laws	To provide support for the implementation of by-laws.	No. of By-Laws meetings/ reports generated by June 2022.	4 By-Laws resolution meetings / reports	4 By-Laws resolution meetings/ reports generated	4 By-Laws resolution meetings/ reports	1 By-Laws resolution meetings/	1 By-Laws resolution meetings/	Achieved	None	None	Resolution register and reports	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
						by 30 June 2022	generated by 30 June 2022	reports generated	reports generated							
MTOD14	Corporate Services	Manage municipal Litigations cases	To receive proper legal outcome for all municipal legal cases each year	No. of municipal legal reports generated by 30 June 2022	1 municipal Litigations reports	4 municipal Litigations reports created by 30 June 2022	4 municipal Litigations reports created by 30 June 2022	1 municipal Litigations reports created	1 municipal Litigations reports created	Achieved	None	None	Municipal Litigation report	R550	R1 750	R1 750
MTOD 15	Corporate Services	Performance Management System (PMS)	To improve performance management and service delivery	Number of middle Managers performance assessments conducted by 30 June 2022 (2019/2020 Annual and 2020/2022mid-year)	**New indicator**	2 middle Managers performance assessments conducted by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
				No of Signed appointed Middle Managers performance agreements by 30 June 2022	appointed Middle Managers performance agreements signed	19 appointed Middle performance agreements signed by 30 June 2022	20 appointed Middle Managers agers performance agreements signed	20 appointed Middle Managers performance agreements signed	20 appointed Middle Managers performance	Achieved	None	None	Performance Agreement	R0.00	R0	R0.00
MTOD16	Corporate Services	ICT Governance	To strengthen municipal IT governance	No. of ICT steering committee Resolution Registers Developed and Implemented by 30 June 2022	04 ICT Steering Committee Resolution register	No. of ICT steering committee Resolution Registers Developed and Implemented by 30 June 2022	4 of ICT steering committee Resolution Registers Developed and Implemented by 30 June 2022	1of ICT steering committee Resolution Registers Developed and Implemented	1of ICT steering committee Resolution Registers Developed and Implemented	Achieved	None	None	Committee Resolution Registers	R0.00	R0	R0.00
MTOD17	Corporate Services	IT systems support	To Maintain All ICT Systems through ICT maintenance Plan each year.	No. IT Systems Supported by 30 June 2022	9 IT Systems	9 IT Systems Supported by 30 June 2022	9 IT Systems Supported by 30 June 2022	2 IT Systems Supported	2 IT Systems Supported	Achieved	None	None	ICT Reports	R2650	R11 890	R11 890

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
MTOD18	Corporate Services	Implement Municipal ICT Strategy	To implement the approved Municipal ICT Strategy for all the ICT environment each year	No. of ICT projects conducted in line with the approved ICT strategy by 30 June 2022	ICT strategy	8 ICT projects conducted in line with the approved ICT strategy by 30 June 2022	5 ICT projects conducted in line with the approved ICT strategy by 30 June 2022	1 ICT projects conducted	1 ICT projects conducted	Achieved	None	None	Reports	R1000	R1 000	R1 000
MTOD19	Corporate Services	Develop, Implement and Maintenance of ICT Disaster Recovery Solutions	To Develop, Implement and Maintain DRP for all ICT systems each year.	No. of DRP Developed, Implemented and Maintained by 30 June 2022	New indicator	1 DRP Developed, Implemented and Maintained by 30 June 2022	1 DRP Developed, Implemented and Maintained by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 4th QUARTER PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 ('R000')
								4TH QUARTER	4TH QUARTER ACTUAL	ACHIEVED/NOT ARCHIVED	CHALLENGES	REMEDIAL ACTION				
MTOD 20	Corporate Services	Review File plan	To improve records management systems by all users each year.	No. of records management projects implemented by 30 June 2022	04 records management	12 of records management projects implemented by 30 June 2022	12 of records management projects implemented by 30 June 2022	3 Records Management projects implemented	3 Records Management projects implemented	Achieved	None	None	Records Management Reports	R0.00	R0.00	R0.00
Total														R8 400	20 771	R20 279

SIGNATURES

Moganedi RM

Acting Municipal Manager's Signature: ____________

Date: 27/07/2022

Cllr Maitula B.M

Mayor's Signature: ____________

Date: 27/07/2022