

MID-YEAR REPORT

2021/2022



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela dipheto go! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

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

VALUES

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

EXECUTIVE SUMMARY

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:**
- i. Develop a performance management system;**
 - ii. Set targets, monitor and review performance based on indicators linked to the IDP;**
 - iii. Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;**
 - iv. Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;**
 - v. Conduct an internal audit on performance before the reports are tabled;**
 - vi. Have the annual performance report audited by the Auditor General; and**
 - vii. involve the community in setting indicators and targets and reviewing municipal performance.**
- b) The Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half year of the financial year;**
- i) taking into account the monthly statements referred to in section 71 for the first half of the financial year.**
 - ii) the municipality's service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan**
 - iii) submit a report on such assessment to Mayor, National Treasury and relevant Provincial Treasury and**
 - iv) The Municipal Manager must make public in accordance with section 21A of MSA the Mid-year budget and performance**

- c) **Efficient performance reporting result from effective IDP planning. The 2021/2022 mid-year performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2021/2022 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).**
- d) **The Mayor must take all reasonable steps to simultaneously table in the municipal council the reports on the mid –year budget and performance reports.**
- e) **The 2021/2022 Mid 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 mid-year and managed to achieve **74** targets which is **71 %** percent of the total **Mid-Year** targets. The following table shows the summary of the Mid year targets.

KPA	Strategic Objective	Total Number of Mid -year 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	05	05	0	100%
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	20	11	64%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	6	4	2	67%
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.	26	16	10	64%



KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	23	18	05	82%
TOTAL		103	74	29	71%

The below table shows the comparative of Mid –Year performance report of 2020/2021 and current Mid Year performance 2021/2022. The Comparison shows that there is an improvement on KPA4 and Declined on 4, 5 and 6

Key Performance Areas	No. of Mid-year targets 2021/2022	No. of Mid-year targets 2020/2021	No of achieved target 2021/2022	No. of achieved targets 2021/2022	No. of Not targets Achieved 2021/2022	No of not achieved targets 2020/2021	% performance 2021/2022	% performance percent age 2020/2021	Status
KPA 1	05	09	05	09	0	0	100%	100%	Same
KPA:2	31	27	20	22	11	05	64%	81%	Declined
KPA 3	06	03	04	02	02	01	67%	67%	Same
KPA:4	12	12	11	10	01	02	91.6%	83%	Improved
KPA5	26	24	16	19	10	05	61%	79%	Declined
KPA 6	23	18	18	16	05	02	78%	89%	Declined
Total	103	93	74	78	29	15	71%	84%	Declined

- Below, we are indicating the key challenges experienced and the remedial actions to remedy the situation to ensure that targets are achieved 100% in future

KEY CHALLENGES FOR 2020/2021 FINANCIAL YEAR	MEASURES TO IMPROVE
Non adherence to procurement plan/ SCM processes	To adhere to procurement plan and improve with SCM processes
Low revenue	To engage with stakeholder
Covid 19	To comply with the amended regulations
Inadequate implementation of plans resulting in other targets not achieved on time.	To track progress on implementation of SDBIP plans on a monthly basis during management meeting.

Municipal overall key challenges and remedial action is illustrated on the below table for Mid-Year ending 31 December 2021.



Key challenges Mid-Year 2021/2022	Progress made to date	Remedial Action/Recommendations
Non adherence to procurement plan	- Draft SCM business process has been developed and submitted to management for inputs.	- Amend the SCM business process to improve internal controls around the adherence to the procurement plan by all departments.
Non-payment of property rates for government properties.	- A memorandum of Understanding (MOU) regarding the settlement of a total amount of R 144 million acknowledged by the Limpopo Department of Public Works was signed by the municipality and the department. - Department requested to exclude the debt for the unregistered schools while their valour and the municipal valour perform revaluation of some schools that they believe are overvalued. The payment terms of this properties will be engaged after the process is completed. - Department requested that Council write off the interests charged on the overdue accounts to make the debt affordable for them and to avoid audit findings.	- Provide additional budget for property valuation during adjustment budget to be able to start the revaluation requested by the department to conclude on the debt of R300 million excluded from the settlement agreement pending the revaluation process. - Department's request for council to write off the interests charged on the long outstanding debts be considered and approved by council as the MOU has been signed with the Department of Public Works.
Non-payment of property rates by the high capacity businesses within our municipality.	- Engagements with the business owners were concluded in 2017/18 financial year. - Debtors handed over to a debt collector for collection and the debt collector requested approval to engage legal processes for collection as all soft collection processes have been exhausted and the debtors are still not cooperating.	- A meeting between the municipality, traditional leaders CoGHSTA and the affected business owners be held in February 2022 to resolve their allegation that they pay levies at their respective traditional authorities. - Council approve the debt collector's request to litigate the debtors who are not cooperating to pay their property rates accounts after the meeting is held.
Covid 19	Operational plan to ensure business continuity during the Covid 19 pandemic has been developed and adopted by management for implementation.	To implement the Covid 19 operational plan to comply with the amended regulations

MID YEAR PERFORMANCE INFORMATION PER KPA

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 MID-YEAR TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
07	07	05	05	0	100%

NO.	DIREC TORAT E	PROJECT	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE				MEANS OF VERIFICA TION	ANNU AL BUDG ET	MID YEAR EXPEN DITUR E
							MID YEAR TARGET S	MID- YEAR PERFOR MANCE ACTUAL.	ACHIEV ED / NOT ACHIEV ED.	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	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	02 meetings on land acquisition to be held with identified stakeholders within Makhudut	02 meetings on land acquisition held with identified stakeholders within Makhuduth	Achieved	None	None	R500	2021/2022 ('R000') 2021/2022 ('R000')
											Reports and attendance register		R0.00

NO.	DIREC TORAT E	PROJECT	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNU AL BUDG ET 2021/2 022 (‘R000’)	MID YEAR EXPEN DITUR E 2021/2 022 (‘R000’)
							MID YEAR TARGET S	MID- YEAR PERFOR MANCE ACTUAL.	ACHIEV ED/NOT ACHIEV ED.	CHALLENGES.	REMEDIAL ACTION.			
							hamaga Jurisdiction	amaga Jurisdiction						
SR02	EDP	Spatial planning(sites demarcation)	To have formalized settlements	No Settlements formally demarcated within Makhudutham aga by 30 June 2022	New indicator	03 Settlements formally demarcated within Makhuduthamaga by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A		N/A
SR03	EDP	Monitoring and maintenance of GIS	To efficient and effective operation of GIS system	No. of monitoring and maintenance of GIS activities implemented by 30 June 2022	GIS Strategy in place	05 monitoring and maintenance of GIS activities implemented by 30 June 2022	1 Verification n of properties and 1 Integration of data set	1 Verification of properties and 1 Integration of data set done	Achieved	None	None	GIS Activity Reports	R1 150	R488

NO.	DIREC TORAT E	PROJECT	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNU AL BUDG ET 2021/2 022 (‘R000’)	MID YEAR EXPEN DITUR E 2021/2 022 (‘R000’)
							MID YEAR TARGET S	MID- YEAR PERFOR MANCE ACTUAL.	ACHIEV ED/NOT ACHIEV ED.	CHALLENGES.	REMEDIAL ACTION.			
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	02 workshop held on LUMS	02 workshop held on LUMS	Achieved	None	None	Attendance Register and minutes/Reports	R0.00	R0.00
SR05	EDP	Monitoring and implementation of building control bylaw	To promote compliance on structural buildings	No. of building/site inspections conducted by 30 June 2022	100% building/site inspections conducted	100 building/site inspections conducted	50 building/site inspections conducted	50 building/site inspections conducted	Achieved	None	None	Site Inspection Register	R0.00	R0.00
SR06	EDP	Building plan assessment.	To promote compliance on structural buildings	% of assessed building plans received by June 2022(total number of received building plans/ total number)	100% assessed	100% of assessed building plans received by June 2022(total number of received building plans/ total number)	100% of assessed building plans received by (total number of received building plans/ total number)	100% of assessed building plans received by (total number of received building plans/ total number)	Achieved	None	None	Building plans Register	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	MID YEAR EXPENSE
							MID YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
SR07	EDP	Formalization of Jane-furse	To have approved general plan	No. of village to be formalized of by 30 June 2022	Feasibility study in place	01 village to be formalized	0	N/A	N/A	N/A	N/A	N/A	N/A	
Total													R2250	R488

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 MID-YEAR TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER OF NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
39	39	31	20	11	64%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIATIONAL ACTION		
BS01	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhudut hamaga	No. of km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2022(4.5km)	n of Mashabela Tribal office to Machacha constructed up Road bed.	4.5km of access road from Mashabela Tribal office to Machacha Constructed	4.5km of access road from Mashabela Tribal office to Machacha constructed up to surfacing	4.5km of access road from Mashabela Tribal office to Machacha constructed up to surfacing	Achieved	None	None	R 13 000	R 13 000
											Progress Report/ Completion Certificate		2021/2022 ('R000')

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED/NOT ACHIEVED.	CHALLENGES.	REMEDIATIONAL ACTION			
BS02	Infrastructure Services	Construction of road from Makwete to Molepane/Ntoane (10km)	To improve accessibility of villages within Makhudut hamaga	No of km of road from Makwete to Molepane/Ntoane to be constructed by 30 June 2022(3.5km)	3.5 km of access road from Makwete to Molepane/Ntoane constructed up to Road bed	3.5km of access road from Makwete to Molepane/Ntoane constructed by 30 June 2022	3.5 km of access road from Makwete to Molepane/Ntoane constructed up to surfacing	1st km road from Makwete to Molepane/Ntoane constructed up to road bed.	Not achieved	The project has been put on hold due to community issues	Municipal legal team engages the community legal team hence the matter in High Court.	Progress Report/Completion Certificate	R 14 000	R0.00
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office	To improve accessibility of villages within Makhudut hamaga	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 30 June 2022	0	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	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIATIONAL ACTION			
BS04	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhudut hamaga	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 Maila Mapitsane to Magolego Tribal Office (7.5km)	7km Road from Glen Cowie Old Post Office to Phokwane constructed up to site establishment and layout setting by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS05	Infrastructure Services	Construction of access road from Lobethal to Tisane (3.3km)	To improve accessibility of villages within Makhudut hamaga	No of km of access road from Lobethal to Tisane (3.3km) constructed up to surfacing by 30 June 2022	1 Design developed for access road from Lobethal to Tisane (3.3km)	3.3km of access road from Lobethal to Tisane constructed up to surfacing by 30 June 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 contractor appointed	Not achieved	Delay in appointing the contractor or	Implement the project in the third quarter	Progress Report/ Completion Certificate	R 13 000	R0.00
BS06	Infrastructure Services	Construction of Mohlala/ Ngwanatshwane	To improve accessibility of villages within	To construct Mohlala/ Ngwanatshwane access bridge by 30 June 2021	Contractor for the Construction of Mohlala/ Ngwanatshwane access	Construction of Mohlala/ Ngwanatshwane access bridge constructed	0	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	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
		access bridge	Makhudut hamaga		bridge appointed	by 30 June 2022								
BS07	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhudut hamaga	No of road master plan finalised and approved by council by 30 June 2022	01 Draft Road Master Plan developed	01 Road Master plan finalised and approved by council by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS08	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudut hamaga	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	20 of Existing roads, bridges and storm water maintained within MKM	20 of Existing roads, bridges and storm water maintained within MKM	Achieved	None	None	Maintenance report	R 20 500	R 20 500
BS09	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure	To improve lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2022	16 Existing electricity infrastructure maintained within MKM	25 Existing electricity infrastructure maintained within MLM by 30 June 2022	10 electricity infrastructure maintained within MKM	0 electricity infrastructure maintained within MKM	Not achieved	Non Adherence to procurement plan	To adhere to procurement plan and implement project in	Maintenance report	R 2 200	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED/NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
											the next quarter			
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	7 Municipal facilities/other assets maintained	7 Municipal facilities/other assets maintained	Achieved	None	None	Maintenance report	R2 200	R2 200
BS11	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of indigent households provided with FBE by 30 June 2022	6903 indigent household registered	6903 indigent households provided with FBE by 30 June 2022	Configuration of 6903 indigent Households targeted for the collection of FBE	2296 indigent households provided with FBE	Not Achieved	Poor collection rate	Frequent engagement with councilors and ESKOM	FBE Collection report	R 5 000	R965
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	1 Sports facility upgraded up to layer works and foundation trenching	All bid received were evaluated but not responsive	Not achieved	All bid received were non-responsive for further evaluation	The project will be re-advertised	Progress Report/Completion Certificate	R 2000	R0.00
BS13	Infrastructure Services	Partitioning of new municipal	To create office space for	No of activities of partitioning new municipal	Partitioning new municipal	Partitioning of new municipal offices	Partitioning of new municipal	Partitioning of new municipal	Not achieved	Progress was effected	To Complete the project	Progress Report/Completion	R2 000	R1 738

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIATION ACTION			
		offices Phase 2	municipal employees	offices completed by June 2022	offices up to site establishment done	completed by June 2022	offices Phase 2 completed	offices not completed (it is constructed up to the retaining walls and surface priming)		by recent rain and all layer works were severely affected	in the next quarter	in Certificate		
BS14	Infrastructure Services	Construction of Kome internal street (4.2km)	To improve accessibility of villages within Makhudut hamaga.	No. of km internal street constructed at Kome(4.2km) by June 2022	Consultant appointed for Kome internal street(4.2km)	4.2km internal street constructed at Kome by 30 June 2022.	4.2km Kome internal street constructed up to roadbed	4.2km Kome internal street constructed up to roadbed, and is currently busy base layer	Achieved	None	None	Progress report/ completion on certificate	R 21 713	R13 205
BS15	Infrastructure Services	Construction of Riverside WWTP to Photo Primary (2.3km)	To improve accessibility of villages within Makhudut hamaga	No. of km access road constructed of Riverside WWTP to Photo Primary 30 June 2022	Consultant appointed for Riverside WWTP to Photo Primary	2.3km access road constructed of Riverside WWTP to Photo Primary by 30 June 2022	2.3 Km road at Riverside WWTP to Photo Primary constructed up to roadbed	2.3 Km road at Riverside WWTP to Photo Primary constructed up to roadbed	Achieved	None	None	Progress report/ completion on certificate	R 15 498	R5 001

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
BS16	Infrastructure Services	Construction of Malegase to Mapulane access road and bridge (3,5Km)	To improve accessibility within Makhudut hamaga	Km of access road and Bridge of Malegase to Mapulane constructed up base layer by 30 June 2023	0	3.5 access road and bridge at Malegase to Mapulane Bridge Constructed up to base layer by 30 June 2022	Tender advert for Contractor procurement	Contractor has been appointed	Achieved	None	None	Progress Report/ Completion Certificate report	R 20 712	R924
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	Tender stage for the procurement of consultation for Mochadi access road and bridge	Request for advert has been submitted to supply chain	Not achieved	Delay in advertisement processes	The project will be on tender stage in the next quarter	Detailed Design report	R4500	R0.00
BS18	Infrastructure Services	Construction of Manyeleti to Mamane central	To improve accessibility of villages within Makhudut hamaga	No of Detailed Designs development for access road from Manyeleti to Mamane central (2.5km) by 30 June 2022	0 baseline	01 Detailed Designs developed for access road from Manyeleti to Mamane central	Tender stage for the procurement of consultation for Manyeleti to Mamane	Request for advert has been submitted to supply chain	Not achieved	Adverts postponed to builders break which take place on the 15 th of	Adverts postponed to January 2022	Detailed Design report	R1000	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED/NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
BS19	Infrastructure Services	Electrification of Dikhabaneng (Ngwanakwen and Malatjane)	To improve Access to electric energy for households	No of households electrified at Dikhabaneng (Ngwanakwen and Malatjane)	0 baseline	600 of households electrified at Dikhabaneng (Ngwanakwen and Malatjane) by 30 June 2022	Electrification of Dikhabaneng (Ngwanakwen and Malatjane) 600 H/H up to site Establishment and layout setting-out	Tender Procurement stage	Not achieved	Non Adherence to procurement plan	Contractor will be appointed during the 3rd and the target will be achieved	Progress Report/ Completion Certificate report	R 10 800	R0.00
BS20	Infrastructure Services	Electrification of Matolokwaneng Phase 1 (100 units)	To improve Access to electric energy for households	No of households electrified at Matolokwaneng Phase 1 (100 units)	0 baseline	100 of Households electrified at Matolokwaneng Phase 1 By June 2022	Electrification of Matolokwaneng Phase 1 (100 units) up to site Establishment and layout setting-out	Electrification of Matolokwaneng Phase 1 (100 units) up to site Establishment and layout setting-out	Achieved	None	None	Progress Report/ Completion Certificate report	R 1 800	R204
BS21	Infrastructure Services	Electrification of Mamone Ga Manyaka (170 units),	To improve Access to electric energy	No of households electrified at Mamone Ga Manyaka (170)	0 baseline	295 of Households electrified at Mamone Ga Manyaka	Electrification of Mamone Ga Manyaka (170 units),	Electrification of Mamone Ga Manyaka (170 units),	Achieved	None	None	Progress Report/ Completion	R 5 310	R515

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
		Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)	for households	units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)		(170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units) By 30 June 2022	Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units) Establishment and layout setting-out	Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units) up to site Establishment and layout setting-out				Certificate report		
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	Electrification of Tlame (32 units) Marishane Porome (100 units) Establishment and layout setting-out	Electrification of Tlame (32 units) Marishane Porome (100 units) up to site Establishment and layout setting-out	Achieved	None	None	Progress Report/ Completion Certificate report	R 2 376	R148
BS23	Community Services		To promote a healthy	No of H/H Solid Waste collected once	500 H/H Collected	700 H/H Solid Waste collected once on weekly	700 H/H Solid Waste collected once on	700 H/H Solid Waste collected	Achieved	None	None	Q1 & Q2 Data	R13 089	R16 702

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
		Solid Waste Collections	and a clean environment	on weekly basis at Marishane, Glen Cowie newsstand and Glen Cowie mathausands by 30 June 2022		basis at Marishane, Glen Cowie newsstand and Glen Cowie mathausands by 30 June 2021	weekly basis at Marishane, Glen Cowie newsstand and Glen Cowie mathausands	once on weekly basis at Marishane, Glen Cowie newsstand and Glen Cowie mathausands				Collection register Q3 & Q4 Collection register		
				No of skips collected at 19 villages on weekly basis	53	50 skips collected at 19 villages on weekly basis	50 skips collected at 19 villages on weekly basis	50 skips collected at 19 villages on weekly basis	Achieved	None	None	Collection Register	R2 500	
				No of skips procured by 30 June 2022	50	20 skips procured by 30 June 2022	Develop specification and advertisement	0	Not Achieved	There has been delayed on specific action and advertisement of the Service Provider	To advertise in the next quarter	Q1 copy of advert Q2 Purchase order and delivery note	R2000	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIATIONAL ACTION.			
				No. of Community consultation program on waste collection conducted within Makhuduthama ga by 30 June 2021	02 Consultation	01 of Community consultation program on waste collection conducted within Makhuduthama ga by 30 June 2021	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS24	Community Services	Landfill Site Operation	To enhance landfill operations	No of external landfill site audit conducted by 30 June 2022	New indicator	01 external landfill site audit conducted by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS25	Community Services	Environmental Impact assessment for cluster cemeteries	To comply with environmental legislation	No of environmental impact assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	New	01 Environmental Impact Assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	0	0	Not Achieved	Budget Constraint	To adjust the indicator and budget during Adjustment period.	Advert and appointment letter	R0.	R0.00
BS26	Community Services	Environmental awareness	To promote sustainability	No of Environmental awareness and	02	04 Environmental awareness	2 Environmental awareness	2 Environmental awareness	Achieved	None	None	Reports and	R60	R28

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIATIONAL ACTION			
		to communities	environmental system and improve community awareness	clean up campaigns held at ward (07, 18, 26 & 31) by 30 June 2022		and clean up campaigns held by 30 June 2021.	and clean up campaigns held	and clean up campaigns held				attendance register		
BS27	Community Services	Fencing of cluster cemeteries	To protect graves from wandering animals	No Cemeteries fenced at Makhuduthama by 30 June 2022.	N/A	2 cluster Cemeteries fenced at Makhuduthama by 30 June 2022.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS28	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse, Phokoane, Pata, Phahla library) by 30 June 2022.	5	8 Library Awareness Campaign held (Jane Furse, Phokoane, Pata, Phahla library) by 30 June 2022	3 Library Awareness Campaign held	3 Library Awareness Campaign held	Achieved	None	None	Attendance registers & reports	R200	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIATION ACTION			
BS29	Community Services	Disaster relief	To provide relief to disaster affected H/H	Percentage (%) Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by June 2022	100%	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by June 2022	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by June 2022	100% Disaster relief provided	Achieved	None	None	Completed assessment forms	R1600	R1279
			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% relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthamaga procured & distributed by 30 June 2022	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	100% Disaster relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthamaga procured & distributed	Achieved	None	None	COVID - 19 distribution register	R1000	R25

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIATION ACTION			
			distribute by 30 June 2022											
BS 30	Community Services	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2022	8 Disaster awareness campaigns conducted within jurisdiction	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2022	2 Disaster awareness campaigns conducted	2 Disaster awareness campaigns conducted	Achieved	None	None	Attendance register	R0.00	R0.00
				No of advisory forums on disaster held by 30 June 2022	100%	3 advisory forums on disaster held by 30 June 2021	1 advisory forums on disaster held	1 advisory forums on disaster held	Achieved	None	None	Attendance register	R0.00	R0.00
BS31	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2022	7	7 Sports promotion activities held by 30 June 2022	3 Sports promotion activities held by 30 June 2022	3 Sports promotion activities held	Achieved	None	None	Attendance register	R600	R600

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID-YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
BS32	Community Services	To promote and sustain cultural heritage	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduthama ga community by 30 June 2022	8	8 Arts and culture promotion activities held with Makhuduthama ga community by 30 June 2022	3 Arts and culture promotion activities held	3 Arts and culture promotion activities held	Achieved	None	None	Attendance register		
BS33	Community Services	To promote road safety	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2022	4	4 Road safety campaigns held at ward 18 by 30 June 2022	2 Road safety campaign	2 Road safety campaigns held	Achieved	None	None	Attendance register	R0.00	R0.00
BS34	Community services	Development of Integrated Transport plan	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2022	0	01 integrated transport plan developed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total													R188,478	R89 270

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 TARGETS	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER OF NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
10	10					06	04	67%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	2021/2022 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION.		
LED01	EDP	LED forum	To monitor impact and progress on implementation of LED projects	No. of LED forum held by 30 June 2022	02 LED forum to be held	2 LED forum to be held by 30 June 2022	1 LED forum to be held	1 LED forum held	Achieved	none	None	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	0	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	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION.			
				No of monitoring previously SMEs supported financially by 30 June 2022	New indicator	10 monitoring previously SMEs supported financially by 30 June 2022	5 monitoring previously SMEs supported financially	5 monitoring previously SMEs supported financially	Achieved	None	None	SMEs monitoring Report		2021/2022 ('R000')
LED03	EDP	SME capacity building/ training	To upgrade SME skill capacity	No of capacity building workshop conducted by 30 June 2020	02 capacity building workshops to be conducted	4 SMEs capacity building workshops to be conducted by 30 June 2022	2 SMEs capacity building workshops to be conducted	2 SMEs capacity building workshops conducted	Achieved	None	None	attendance register	R0.00	R0.00
LED 04	EDP	LED strategy review	To provide direction prioritisation of LED projects	No of LED strategy reviewed by 30 June 2022	1 LED	1 LED strategy to be reviewed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION.			
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	01 Business plan for development of agricultural scheme	0	Not Achieved	unspecified vote for project	Verification of the correct vote	Business plan	R2000	R0.00
LED06	EDP	Tourism development strategy	To unlock tourism potential of in the Municipal area	No of tourism development strategy developed by 30 June 2022	New indicator	1 tourism development strategy to be developed by June 2022	1 tourism development strategy to be developed	0	Not Achieved	Non Adherence to procurement plan	To adhere to procurement plan	tourism development strategy and council resolution	R500	R223
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

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	2021/2022 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION.		
LED 08	EDP	Job creation projects through Ward based Expanded Public Works Programme / Projects	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2022	142 jobs opportunities created through EPWP	142 jobs opportunities created through EPWP by 30 June 2022	142 jobs opportunities created through EPWP	142 jobs opportunities created through EPWP	Achieved	None	None	R3 200	R2 270
Total												R5 700	R2 493

KPA 4: FINANCIAL VIABILITY

STRATEGIC OBJECTIVE: TO PROVIDE SOUND AND SUSTAINABLE MANAGEMENT OF THE FINANCIAL AFFAIRS OF MAKHUTHAMAGA LOCAL MUNICIPALITY.

TOTAL NUMBER OF INDICATORS	TOTAL NUMBER OF ANNUAL TARGETS	TOTAL NUMBER OF MID YEAR TARGETS	TOTAL NUMBER OF YEAR TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
19	19	12	11	01		91.6%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	2021/2022 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION.		
BT01		Implementation mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live monthly.	9 mSCOA financial system modules running live	9 models running live monthly by 30 June 2022	9 models running live monthly	9 models running live monthly	Achieved	None	None	R1 299	R296

NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFORM ANCE INDICATOR	BASELIN E	ANNU AL TARG ETS 2021/2 022	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUAL BUDGET 2021/202 2 R'000'	MID- YEAR EXPENDI TURE 2021/202 2 ('R000')
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	ACHIEV ED / NOT ACHIEV ED.	CHALLENGES	REMEDIAL ACTION.			
BT 02	BTO	Revenue manage ment	To increased own revenue and reduced dependen cy on grants.	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	Approved revenue enhanceme nt strategy	To impleme nt Revenue Enhance ment Strateg y Monthly until 30 June 2022	Implement ation strategy done quarterly	Implement ation strategy done quarterly	Achieved	None	None	Revenue report	RO 00	RO.00
				No. of Supplementa ry valuation rolls developed and implemented by 30 June 2022.	1 of Supplement ary valuation rolls developed and implemente d	1 of Supple mentary valuation n rolls develop ed and impleme nted done by 30 June 2022.	0	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	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION.			
BT 03	BTO	Own Revenue collection	To increase own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022	31% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022.	40% of billed revenue collected (revenue amount collected vs amount billed)	12% of billed revenue collected (revenue amount collected vs amount billed)	Not achieved.	Poor collection on government debts.	A letter was sent to the Limpopo Provincial Treasury to assist the department of Public Works with funds to settle the amount of R144 million acknowledged.	Approved revenue reports	R0.00	R0.00
BT 04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	To Develop and implement approved procurement plan by 30 June 2022.	1 Develop and implement approved procurement plan	To Develop and implement approved procurement plan by 30 June 2022.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFORM ANCE INDICATO R	BASELIN E	ANNU AL TARG ETS 2021/2 022	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUAL BUDGET 2021/202 2 R'000'	MID- YEAR EXPENDI TURE 2021/202 2 (R'000')
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	ACHIEV ED / NOT ACHIEV ED.	CHALLENGES	REMEDIAL ACTION.			
BT 05	BTO	Financial Management capacity building.	To support financial management system within the municipali ty.	% of FMG spend by 30 June 2021	100% spend on FMG	100% FMG spend by 30 June 2022	50% FMG spend	50% FMG spend	Achieved	None	None	Expenditure report	R 1650	R 750
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	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. approved Annual budgets prepared and adopted	1 approved Annual budgets prepared and	1 Annual budgets prepared and	0	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	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	MID-YEAR EXPENDITURE 2021/2022 ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION.			
				by council by 31 May 2022.	adopted by council	adopted by council by 31 May 2022								
				No. of annual adjusted budget approved by 28 February 2022	1 annual adjusted budget approved	1 of annual adjusted budget approved by 28 February 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of	6 section 71 reports submitted within first 10 working days	6 section 71 reports submitted within first 10	Achieved	None	None	Acknowledgment of receipt	R0.00	R0.00

NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFORM ANCE INDICATO R	BASELIN E	ANNU AL TARG ETS 2021/2 022	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUAL BUDGET 2021/202 2 R'000'	MID- YEAR EXPENDI TURE 2021/202 2 (R'000')
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	ACHIEV ED / NOT ACHIEV ED.	CHALLENGES	REMEDIAL ACTION.			
						every month								
				No. of AFS submitted to AGSA by 31 August 2022	1 AFS submitted to AGSA	1 AFS submitte d to AGSA by 31 August 2022	1 AFS submitted to AGSA.	1 AFS submitted to AGSA	Achieved	None	None	Acknowledg ement of receipt	R0.00	R0.00
BT 07	BTO	Expendit ure Monitorin g activities.	To ensure authorized expenditu re and timeous payment of obligation s.	% of creditors paid within 30 days period by June 2022	30 days	100% of creditor s 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
				No. of creditors reconciliation s report prepared and signed	12 creditors reconciliati ons report prepared	12 creditor s reconcili ations report	6 creditors reconciliati ons report prepared	6 creditors reconciliati ons report prepared and signed	Achieved	None	None	Payables aging analysis	R0.00	R0.00

NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFOR MANCE INDICATO R	BASELIN E	ANNU AL TARG ETS 2021/2 022	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUAL BUDGET 2021/202 2 R'000'	MID- YEAR EXPENDI TURE 2021/202 2 (R'000')
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	ACHIEV ED / NOT ACHIEV ED.	CHALLENGES	REMEDIAL ACTION.			
				within first 10 working days of every month.		prepare d and signed within first 10 working days of every month.	and signed							
BT 08	BTO	Asset manage ment	To adequatel y 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 verificat ion activitie s conduct ed and reportin g done by June 2022.	4 assets verificatio n activities conducted and reporting done	4 assets verification activities conducted and reporting done	Achieved	None	None	Signed asset verification report	R0.00	R0.00
				No. of municipal assets repaired or maintained	56 municipal assets repaired maintained	100 municip al assets repaired	50 municipal assets repaired or	50 municipal assets	Achieved	None	None	Signed Completion certificates	R2000	R2000

NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFORM ANCE INDICATO R	BASELIN E	ANNU AL TARG ETS 2021/2 022	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUAL BUDGET 2021/202 2 R'000'	MID- YEAR EXPENDI TURE 2021/202 2 (R'000')
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	ACHIEV ED / NOT ACHIEV ED.	CHALLENGES	REMEDIAL ACTION.			
				by 30 June 2022.		d or maintain ed by 30 June 2022.	maintaine d	repaired or						
				No. of furniture purchased by 30 June 2022	400 furniture	250 furniture purchas ed by 30 June 2022	50 furniture purchased	50 furniture purchased	Achieved	None	None	Invoices	R500	R150
				No. of assets insured by 30 June 2022	2014 Assets insured	2014 Assets insured by 30 June 2022	2014 Assets insured	2014 Assets insured	Achieved	None	None	Insurance register	R831	R831
				No of vehicle procured by 30 June 2022	01	01 vehicle procure d	0	N/A	N/A	N/A	N/A	N/A	N/A	R0.00

NO.	DIRE CTOR RATE	PROJE CT	MEASU RABLE OBJECT IVE	KEY PERFORM ANCE INDICATO R	BASELIN E	ANNU AL TARG ETS 2021/2 022	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUAL BUDGET 2021/202 2 R'000'	MID- YEAR EXPENDI TURE 2021/202 2 (‘R000’)
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	ACHIEV ED / NOT ACHIEV ED.	CHALLENGES	REMEDIAL ACTION.			
BT 09	BTO	Unqualifi ed AGSA audit opinion.	To improve AGSA audit opinion.	To improve AGSA unqualified audit opinion by 30 June 2022	Unqualified audit opinion.	To have improve d Unqualif ied audit opinion by 30 June 2022.	Unqualifie d audit opinion	Achieved	Material findings which were corrected on irregular expenditure.	Develop and implement audit findings remedial action plan.	Audit report	R 4 560	R3 548	
Total												R12 428	R7 575	

5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO PROMOTE GOOD GOVERNANCE, PUBLIC PARTICIPATION, ACCOUNTABILITY, TRANSPARENCY, EFFECTIVENESS AND EFFICIENCY.

TOTAL NUMBER OF INDICATORS	TOTAL OF TARGETS	TOTAL ANNUAL	TOTAL NUMBER OF MID-YEAR TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
28	28		26	16	10	61%

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2021/2022 MID YEAR PERFORMANCE				REMEDIAL ACTION	MEANS OF VERIFICATION	ANNUAL BUDGET	MID YEAR EXPENDITURE
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	2 strategic and operational Assessments Conducted	2 strategic and operational Risk Assessments Conducted	Achieved	None	None	Assessment Reports	R 208	2021/2022 ('R000')
				% of all Anti-Fraud and corruption cases	Anti-fraud and corruption	100% all Anti-Fraud and corruption	N/A	N/A	N/A	N/A	N/A	N/A		2021/2022 ('R000')

IDP REF NO.	DIRECTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUA L TARGET	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFIC ATION		ANNUA L BUDGE T	MID YEAR EXPEND ITURE
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL.	ACHIEVED / NOT ACHIEVED	CHALL ENGES	REMED IAL ACTIO N.				
				reported to Municipal Hotline and investigated by 30 June 2022.	system in place	cases reported to Municipal Hotline and investigate d by 30 June 2022.	corruption cases reported to Municipal Hotline and investigat ed							2021/20 22 ('R000')	2021/20 22 ('R000')
				No of quarterly reports submitted to Risk committee Meetings by 30 June 2021.	4 quarterly reports submitted to Risk committee Meetings	4 quarterly reports submitted to risk committee Meetings by 30 June 2021	2 report compiled and submitted to RC	2 report compiled and submitted to RC	Achieved	None	None	Approved risk manageme nt committee report			

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2021/2022 MID YEAR PERFORMANCE					REMEDIAL ACTION.	MEANS OF VERIFICATION	ANNUAL BUDGET	MID YEAR EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED	CHALLENGES					
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	Not Achieved	Capacity constraints	Appoint Services Provider	Implementation Report	R0.00	2021/2022 ('R000')	R0.00	R0.00
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	8 risk based Internal audits reports	Achieved	None	None	Risk Based Audit reports	R1100		R928	
				No. of performance information audits projects performed by 30 June 2022	4 performance information audits projects performed	4 performance information projects performed by 30 June 2022	2 performance information audits projects performed	Achieved	None	None	Performance information audit report				

IDP REF NO.	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID YEAR PERFORMANCE				REMEDIAL ACTION.	MEANS OF VERIFIC ATION	ANNUAL BUDGET 2021/2022 ('R000')	MID YEAR EXPENDITURE 2021/2022 ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED	CHALLENGES				
				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 2021	2 professional development training, workshop and forum for internal audit personnel attended	2 professional development training, workshop and forum for internal audit personnel attended	Achieved	None	None	Attendance registers / Attendance registers.		
				Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits)	Achieved	None	None	Ad-hoc reports		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 MID YEAR PERFORMANCE				REMEDIAL ACTION.	MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	MID YEAR EXPENDITURE 2021/2022 ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED	CHALLENGES				
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.	2 Audit and Performance Committee's oversight reports presented to Municipal Council	2 Audit and Performance Committee's oversight reports presented to Municipal Council	Achieved	None	None	Audit and performance committee oversight reports and council resolution	R520	R172
GG06	Corporate Services	Implementation of Customer care plan	To bring services to the communities in collaboration with sector departments	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2022	1 customer care implementation plan	12 customer care projects implemented in line with the approved customer care plan by 30 June 2022	6 customer care projects implemented in line with the approved customer care plan	6 customer care projects implemented in line with the approved customer care plan	Achieved	None	None	customer care projects implementation plan	R200	R29
GG 07	Municipal Manager's Office	Multi-Media channels	To enhance public participation in the affairs	No of SMS sent to council and	56 168 SMS communication send	40 000 SMS sent to council and staff by 30 June 2021	20 000 SMS sent	26 180 SMS Credits	Achieved	None	None	SMS usage report	R300	R300

IDP REF NO.	DIRECTOR ATE	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUA L TARGET 2021/20 22	2021/2022 MID YEAR PERFORMANCE				REMED IAL ACTIO N.	MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2021/20 22 ('R000')	MID YEAR EXPEND ITURE 2021/20 22 ('R000')
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL.	ACHIEVED / NOT ACHIEVED	CHALL ENGES				
			of the municipality	staff by 30 June 2022										
		Municipal Radio Slot (contract)	To disseminate municipal projects or programme to community through Radio	No of municipal radio slot conducted by 30 June 2022	New indicator	04 municipal radio slot conducted	02 municipal radio slot conducted	0	Not Achieved	No effective planning of program s	Proper coordina tion by all departm ents	Invoice Report	R60	R0.00
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	3 documents published done	3 documents published done	Achieved	None	None	Hardcopies of documents published	R2 500	R2 500
GG09	Mayor's Office	Branding of municipal assets.	To profile and promote Makhudutha maga brand.	No of municipal assets branded by 30 June 2022.	Municipal assets	14 municipal assets branded by 30 June 2022	14 of municipal assets branded	0	Not Achieved	Insufficie nt budget	To engage manage ment during budget adjustme nt	Confirmatio n letter by User Departmen t.	R500	R0.00

IDP REF NO.	DIRECTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUA L TARGET 2021/20 22	2021/2022 MID YEAR PERFORMANCE				REMED IAL ACTIO N.	MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2021/20 22 (‘R000’)	MID YEAR EXPEND ITURE 2021/20 22 (‘R000’)
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL.	ACHIEVED / NOT ACHIEVED	CHALL ENGES				
GG10	Speaker's Office	Capacity building of councillors	To ensure effective and efficient good governance.	No of trainings provided to councillors by 30 June 2022.	05 training	8 trainings conducted by 30 June 2022.	4 trainings conducted	4 trainings conducted	Achieved	None	None	Attendance register and time tables	R500	R500
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	2 Speakers outreach events conducted	2 Speakers outreach events conducted	Not Achieved	New Council Election Process	To be held at the end in the third Quarter	Report and Attendance Register	R400	R156
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.	2 council meeting	01 council meeting	Not Achieved	New Council Election Process	To be held at the end of January 2022	Report and Attendance Register	R200	R200
GG12	MM's office	Assessment of Council Standing	To improve Municipal performance	No. of project visit	09 special council meetings held	8 special council meetings held by 30 June 2022	2 special council meetings	4 special council meetings	Achieved	None	None	Report and Attendance Register	R0.00	R0.00

IDP REF NO.	DIRECTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUA L TARGET 2021/20 22	2021/2022 MID YEAR PERFORMANCE				REMED IAL ACTIO N.	MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2021/20 22 (‘R000’)	MID YEAR EXPEND ITURE 2021/20 22 (‘R000’)
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL.	ACHIEVED / NOT ACHIEVED	CHALL ENGES				
		Oversight committees	and service delivery	conducted by 30 June 2022		by 30 June 2022						attendance Register		
				% 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 investigate d by 30 June 2022	100% cases referred to MPAC form council investigat ed	100% cases referred to MPAC form council investigate d	Achieved	None	None	Investigatio n Reports	R0.00	R0.00
				No. of MPAC meeting held by 30 June 2022	12 MPAC meeting held	12 of MPAC meeting held by 30 June 2022	6 MPAC meeting held	3 MPAC meeting held	Not achieved	Election preparat ion and end of Council office term	Election of the New MPAC Commit tee	Minutes and attendance register	R0.00	R0.00
				No of Oversight report compiled and presented to Council by 30 June 2022	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF NO.	DIRECTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUA L TARGET 2021/20 22	2021/2022 MID YEAR PERFORMANCE				REMED IAL ACTIO N.	MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2021/20 22 ('R000')	MID YEAR EXPEND ITURE 2021/20 22 ('R000')
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL.	ACHIEVED / NOT ACHIEVED	CHALL ENGES				
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	6 whippery meetings	03 whippery meetings	Not Achieved	Elections preparat ions and End of the council office term	To be held in January 2022	Report and Attendance Register	R50	R0.00
				No of Whippery report generated and submitted to council by 30 June 2022	4 baseline	04 Whippery report generated and submitted to council	02 Whippery report generate d and submitted to council by 30 June 2022	01 Whippery report generated and submitted to council	Not Achieved	Elections preparat ions and end of the council office term	to be submitte d end of January 2022	Reports		
GG14	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	No of Outreach events held by 30 June 2021.	13 outreach event held conducted	16 Outreach events held by 30 June 2021.	8 Outreach events held	08 Outreach events held	Achieved	None	None	Report and Attendance Register	R810	R0.00

IDP REF NO.	DIRECTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUA L TARGET 2021/20 22	2021/2022 MID YEAR PERFORMANCE				REMED IAL ACTIO N.	MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2021/20 22 (‘R000’)	MID YEAR EXPEND ITURE 2021/20 22 (‘R000’)
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL.	ACHIEVED / NOT ACHIEVED	CHALL ENGES				
GG15	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	No of special programmes conducted by 30 June 2021.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2021.	10 special programm es conducted	13 special programme s conducted	Achieved	None	None	Report and Attendance register	R1 551	R1 551
GG16	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhudutha maga 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 2021	4 HIV/AIDS awareness campaign s conducted	0	Not Achieved	Not Achieved No full- time HIV/AIDS Coordin ator	The Municipa lity should hire a full-time HIV/AIDS S Coordin ator	Report and Attendance Register	R100	R0.00
													R8 939	R6 375

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 MID-YEAR TARGETS	TOTAL NUMBER OF ANNUAL TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
33	33	23	18	05	78%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	MID YEAR EXPENDITURE 2021/2022 (R '000')
							MID YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL	ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION		
MTOD01	EDP	2020/2021 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plans compiled and approved by 30 June 2022	01 Approved 2020/2021 IDP/Budget	2 IDP process plans compiled and approved by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A
				No of IDP process plan implementation reports done by 30 June 2022.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2022.	6 IDP process plan implementation reports done	6 IDP process plan implementation reports done	Achieved	None	None	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	MID YEAR EXPENDITURE 2021/2022 (R'000')
							MID YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL	ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
MTODO 2	EDP	Performance Management	To improve municipal performance and service delivery.	No of draft 2022/2023 DP tabled by 31 March 2022	1 2021/2022 draft IDP	1 draft 2022/2023 IDP tabled by 31 March 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of 2022/2022 IDP approved by 31 May 2022	1 of 2021/2022 IDP approved	1 2022/2023 IDP approved by 31 May 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of SDBIPs approved by 30 June 2022	2 SDBIPs approved	2 SDBIPs approved by 30 June 2022	0	N/A	N/A	N/A	N/A	Approved SDBIP and council resolution	R350	R0.00
				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	2 PMS quarterly reports compiled and approved	2 PMS quarterly reports compiled and approved	Achieved	None	None	PMS Quarterly reports	R0.00	R0.00
				No of Signed appointed Senior Managers performance agreements	6 appointed Senior Managers performance agreements	6 appointed Senior Managers performance agreements	6 appointed Senior Managers performance	6 appointed Senior Managers performance	Achieved	None	None	Signed Agreements	R0.00	R0.00

NO.	DIRE CTOR RAT E	PROJECT	MEASURE BLE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASELIN E	2021/2022 ANNUAL TARGETS	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFIC ATION	ANNUA L BUDGET 2021/20 22 (R '000')	MID YEAR EXPEND ITURE 2021/20 22 (R'000')
							MID YEAR TARGETS	MID- YEAR PERFOR MANCE ACTUAL	ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES.	REMEDIAL ACTION.			
				by 30 June 2022	agreements signed	signed by 30 June 2022	agreements signed	agreements signed						
				No of Mid- Year Performance reports compiled by 30 June 2022	1 Mid-Year performance reports compiled	1 Mid-Year Performance reports compiled by 30 June 2022	1 Mid-Year Performance report compiled	1 Mid- Year Performan ce report compiled	Achieved	None	None	Mid –Year performan ce report	R0.00	R0.00
				Number of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	4 quarterly Back to Basics reports Compiled	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	2 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	2 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	Achieved	None	None	Back to basics quarterly reports	R0.00	R0.00
				Number of B2B monthly reports compiled and submitted to CoGTA by June 2022	12 B2B monthly reports compiled	12 B2B monthly reports compiled and submitted to CoGTA by June 2022	06 B2B monthly reports compiled and submitted to CoGTA	06 B2B monthly reports compiled and submitted to CoGTA	Not Achieved	Activity has been withdrawn in terms of circular 88 of MFMA	Implement circular 88	Back to basics monthly reports	R0.00	R0.00

NO.	DIRE CTOR RAT E	PROJECT	MEASURE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASELIN E	2021/2022 ANNUAL TARGETS	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFIC ATION	ANNUA L BUDGET 2021/20 22 (R '000')	MID YEAR EXPEND ITURE 2021/20 22 (R'000')
							MID YEAR TARGETS	MID- YEAR PERFOR MANCE ACTUAL	ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES.	REMEDIAL ACTION.			
				Number of Performance management Frameworks approved by 30 June 2022	1 Performance management Frameworks approved 30 June 2022	1 Performance management Frameworks approved by 30 June 2022	0	N/A	N/A	N/A	N/A	council resolution and PMF approved	R0.00	R0.00
							0	N/A	N/A	N/A	N/A	Assessment reports	R0.00	R0.00
							0	N/A	N/A	N/A	N/A	Annual Reports	R0.00	R0.00
MTOD0 3	Corporate Services	Conduct Medical surveillance for employees.	To Ensure occupational health and safety of all municipal employees.	No. of Medical surveillance reports generated by 30 June 2022	1 Medical surveillance report generated 30 June 2022	3 Medical surveillance reports generated by 30 June 2022	1 Medical surveillance report generated	1 Medical surveillance report generated	Achieved	None	None	Medical surveillance report	R350	R345

NO.	DIRE CTOR RAT E	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	MID YEAR EXPENDITURE 2021/2022 (R '000')
							MID YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL	ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
MTOD04	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	2 Health risk assessments conducted	2 Health risk assessments conducted	Achieved	None	None	R0.00	R0.00	R0.00
MTOD05	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	2 compliance reports generated on municipal construction project	Achieved	None	None	Reports	R0.00	R0.00
MTOD06	Corporate services	Provide protective equipment (PPE) (Employee & EPWP) by June 2022	To Ensure personal protection in hazardous working environment	No of employee s/EPWP provided with protective equipment by 30 June 2022	New indicator	120 of employee s/EPWP provided with protective equipment by 30 June 2022	120 of employee s/EPWP provided with protective equipment	151 of employee s/EPWP provided with protective equipment	Achieved	None	none	Updated PPE Register	R400	R400
MTOD07	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support	No. of WSP and ATR reviewed and submitted by 30 June 2022	1 WSP and ATR reviewed	1 WSP and ATR reviewed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRE CTOR RAT E	PROJECT	MEASUR ABLE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASELIN E	2021/2022 ANNUAL TARGETS	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFIC ATION	ANNUA L BUDGET 2021/20 22 (R '000')	MID YEAR EXPEND ITURE 2021/20 22 (R '000')
							MID YEAR TARGETS	MID- YEAR PERFOR MANCE ACTUAL	ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES.	REMEDIAL ACTION.			
MTOD 08	Corpo rate Servic es	Award and manage external bursary fund	inclusive growth.	No. of trainings reports generated by 30 June 2022	04 training report generated	4 trainings reports generated by 30 June 2022	2 trainings reports generated	2 trainings reports generated	Achieved	None	None	Training Reports	R2 600	R1 249
				No of Bursary fund reports generated by June 2022	04 of Bursary fund reports generated	04 of Bursary fund reports generated by June 2022	02 of Bursary fund reports generated by June 2022	02 of Bursary fund reports generated by June 2022	Achieved	None	None	Bursary report		
MTOD0 9	Corpo rate Servic es	Review of Organisatio nal 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 Organisatio nal structure	75% of positions filled in line with the approved organizational structure by 30 June 2022	50% of positions filled in line with the approved organizational structure by 30 June 2022	50% of positions filled in line with the the approved organizational structure by 30 June 2022	Achieved	None	None	Recruitment report	R0.00	R0.00
MTOD1 0	Corpo rate Servic es	Review of HR policies	To ensure compliance with all relevant	No. of HR policies reviewed by 30 June 2022	31 HR policies reviewed	10 HR policies	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	MID YEAR EXPENDITURE 2021/2022 (R '000')
							MID YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL	ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
			approved legislation			reviewed by 30 June 2022								
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	6 LLF resolution reports created	03 LLF resolution reports created	Not Achieved	Non replacement of LLF Councilors	Appointment of outgoing LLF Councilors	Resolution reports	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	02 Legislative compliance database register developed	02 Legislative compliance database register developed	Achieved	None	None	Database compliance Register	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 by 30 June 2022	2 By-Laws resolution meetings/reports generated	2 By-Laws resolution meetings/reports generated	Achieved	None	None	Resolution register and reports	R0.00	R0.00

NO.	DIRE CTOR RAT E	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	MID YEAR EXPENDITURE 2021/2022 (R '000')
							MID YEAR TARGETS	MID- YEAR PERFORMANCE ACTUAL	ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
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	2 municipal Litigations reports created	2 municipal Litigations reports created	Achieved	None	None	Municipal Litigation report	R550	R550
MTOD15	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 2020/2022 mid-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
				No of Signed appointed Middle Managers performance agreements by 30 June 2022	appointed Middle Managers performance agreements signed	19 appointed Senior Managers performance agreements signed by 30 June 2022	19 appointed Senior Managers performance agreements signed	0	Not Achieved	process is still under consultation	implement the project in the next quarter	Performance Agreement	R0.00	R0.00

NO.	DIRE CTOR RAT E	PROJECT	MEASUR ABLE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASELIN E	2021/2022 ANNUAL TARGETS	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFIC ATION	ANNUA L BUDGET 2021/20 22 (R '000')	MID YEAR EXPEND ITURE 2021/20 22 (R '000')
							MID YEAR TARGETS	MID- YEAR PERFOR MANCE ACTUAL	ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES.	REMEDIAL ACTION.			
MTOD1 6	Corpo rate Servic es	ICT Governanc e	To strengthen municipal IT governance.	No. of ICT steering committee Resolution Registers Developed and Implemented	04 ICT Steering Committee Resolution register	No. of ICT steering committee Resolution Registers Developed and Implemented	2 of ICT steering committee Resolution Registers Developed and Implemented	2 of ICT steering committee Resolution Registers Developed and Implemented	Achieved	None	None	Committee Resolution Registers	R0.00	R0.00
MTOD1 7	Corpo rate Servic es	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	4 IT Systems Supported	4 IT Systems Supported	Achieved	None	None	ICT Reports	R2650	R2 650
MTOD1 8	Corpo rate Servic es	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	4 ICT projects conducted	4 ICT projects conducted	Achieved	None	None	Reports	R1000	R454
MTOD1 9	Corpo rate Servic es	Develop, Implement and Maintenanc e of ICT Disaster	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	1 Draft DRP Developed ,consultation and	0	Not Achieved	Not yet sent to council for Approval	To send Reviewed DRP to the Council next	Approved DRP and Council Resolution,		

NO.	DIRE CTOR RAT E	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASELIN E	2021/2022 ANNUAL TARGETS	2021/2022 MID YEAR PERFORMANCE					MEANS OF VERIFIC ATION	ANNUA L BUDGET 2021/20 22 (R '000')	MID YEAR EXPEND ITURE 2021/20 22 (R'000')
							MID YEAR TARGETS	MID- YEAR PERFOR MANCE ACTUAL	ACHIEVE D / NOT ACHIEVE D.	CHALLE NGES.	REMEDIAL ACTION.			
		Recovery Solutions				by 30 June 2022	approved by council				Ordinary Council	Maintenan ce Report		
MTOD 20	Corpo rate Servic es	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	6 Records Management + projects implemented	6 Records Management ent projects implement ed	Achieved	None	None	Records Manageme nt Reports	R0.00	R0.00
Total													R8 400	R5 648

SIGNATURES

Rampedi MN

Cllr Maitlula B.M

Municipal Manager's Signature:

Mayor's Signature:

Date 2022/01/24

Date 2022/01/24