

MID YEAR PERFORMANCE TEMPLATE REPORT 2022/2023



**MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY**

Mmogo re somela diphetogo! | 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 2022/2023 mid-year performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2022/2023 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).



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- 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 2022/2023 Mid year performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.**

The municipality had **101** targets for the mid-year and managed to achieve **92** targets which is **91 %** 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	04	04	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	33	28	05	85%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	08	07	01	87%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	14	14	0	100%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	24	23	01	96%



KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	18	16	02	83%
TOTAL		101	92	09	91%

The below table shows the comparative of Mid –Year performance report of 2022/2023 and current Mid Year performance 2022/2023. There is an overspending on projects and virement done on those projects. The Comparison shows that there is an improvement in performance.

Key Performance Areas	No. of Mid-year targets 2021/2022	No. of Mid-year targets 2022/2023	No of achieved target 2021/2022	No. of achieved targets 2022/2023	No. of Not targets Achieved 2021/2022	No of not achieved targets 2022/2023	% performance 2021/2022	% performance percentage 2022/2023	Status
KPA 1	05	04	05	04	0	0	100%	100%	Same
KPA:2	31	33	20	28	11	05	64%	85%	improved
KPA 3	06	08	04	07	02	01	67%	85%	improved
KPA:4	12	14	11	14	01	0	91.6%	100%	Improved
KPA5	26	24	16	23	10	01	61%	96%	Improved
KPA 6	23	18	18	16	05	02	78%	89%	Improved
Total	103	101	74	92	29	9	71%	91%	Improved

- a. The following are the municipal overall key challenges and remedial actions for the 2021/2022 financial year:



Key challenges 2021/2022	Progress made to date	Remedial Action/Recommendations
Lack of electricity supply capacity on the existing Eskom power line for implementation of electrification project at Dihlabaneng/Ngwanakwena.	A contractor was appointed and the project was stopped to wait for the upgrading of power capacity.	Engage with Eskom to complete the capacity upgrade and continue with the project.
Suspension of PPPF by National Treasury resulting in procurement put in abeyance delayed implementation of some projects.	The suspension was lifted late in the last quarter of the financial year. The non-achieved targets were moved to the 2022/2023 financial year.	Implement the non-achieved targets in the new financial year. Consider finalizing procurement for 3 rd quarter and 4 th quarter in the second quarter of the financial year.
Non-payment of property rates by the high capacity businesses within our municipality.	The mayor to engage the business owners to resolve issues at hand.	Appoint a debt collector and legally collect the outstanding amounts after the engagement are completed.

Municipal overall key challenges and remedial action is illustrated on the below table for Mid-Year ending 31 December 2022.

Key challenges Mid-Year 2022/2023	Progress made to date	Remedial Action/Recommendations
Late appointment of service provider	- All appointed service providers are on site.	- Procurement for third quarter target will be initiated on time to avoid delays.
Inadequate monitoring of budget votes (overspending and budget constraints)	Control budget systems in place	Proper monitoring of budget

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 OF ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
11	11	04	04	0	100%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
SR01	EDP	Land acquisition negotiations with land owners	To have Municipal land ownership	No of meetings on land acquisition to be held with identified stakeholders within makhudutha magama jurisdiction by 30 June 2023	04 meetings on land acquisition to be held with identified stakeholders within makhudutha magama jurisdiction by 30 June 2023	4 meetings on land acquisition to be held with identified stakeholders within makhudutha magama jurisdiction by 30 June 2023	2 meetings on land acquisition to be held with identified stakeholders within makhudutha magama jurisdiction	2 meetings on land acquisition to be held with identified stakeholders within makhudutha magama jurisdiction	Achieved	None	None	Minutes and attendance register	R200	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
SR02	EDP			No of hectares/ square meters of land purchase by 30 June 2023	New indicator	7 256 Sqm (0.7ha) of land purchased by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		Land Purchase		No. of Settlements formally demarcated within Makhuduthamaga jurisdiction by 30 June 2023	03 Settlements formally demarcated	01 Settlements formally demarcated within Makhuduthamaga by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SR03	EDP	Spatial planning/sites demarcation)	To have formalized settlements	No. of Settlements formally demarcated within Makhuduthamaga jurisdiction by 30 June 2023	4 workshop held on LUM by 30 June 2023	04 workshops held on LUM by 30 June 2023	2 workshops held on LUM	2 workshops held on LUM	Achieved	None	None	Attendance Register and minutes	R0.00	R0.00	
SR04	EDP	Monitoring and implementation of building control bylaw	To promote compliance on structural buildings	No. of building/site inspections conducted by 30 June 2023	100 building/site inspections conducted	100 building/site inspections conducted by 30 June 2023	50building/site inspections conducted	50building/site inspections conducted	Achieved	None	None	Site inspection Reports	R0.00	R0.00	
SR05	EDP	Building plan assessment.	To promote compliance on	% of assessed building plans received by 30 June 2023	100% assessed	100% of building plans received by 30 June 2023	100% of building plans received	100% of building plans received	Achieved	None	None	Building plans Register	R0.00	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION			
			structural buildings	(Number of building plans assessed/total number of received building plans)		and assessed by 30 June 2023 (Number of building plans assessed/total number of received building plans)	received and assessed (Number of building plans assessed/total number of received building plans)	and assessed (Number of building plans assessed/total number of received building plans)						
SR06	EDP	National Building Standards	To comply with National Building Standards	No of building standards acquired by 30 June 2023	New Indicator.	1 building standards acquired by 30 June 2023.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SR07	EDP	Township establishment	To have formally established townships	No of township establishment done within makhudutham aga	New Indicator	01 township establishment done within makhudutham aga jurisdiction	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
				jurisdiction by 30 June 2023		by 30 June 2023								
SR08	EDP	Formalisation of Jane Furse	To have general plan for Jane Furse	No of settlements to be formalised	Feasibility Study	01 area (Jane Furse) to be formalized by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A		N/A
SR09	EDP	Municipal buildings survey	To comply with OHS regulation	No of survey conducted on municipal building for fire equipment installation by 30 June 2023	OHS Report	01 of survey conducted on municipal building for fire equipment installation by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A		N/A
Total													R4 860	R0.00

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
44	44	33	28	5	85%

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS01	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (5.5km) PH2	To improve accessibility of villages within Makhudutha maga	No. of km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2023 (5.5km)	4.5km of access road from Mashabela Tribal office to Machacha constructed	5.5km of access road from Mashabela Tribal office to Machacha constructed by 30 June 2023	5.5km of access road from Mashabela Tribal office to Machacha constructed	5.5km of access road from Mashabela Tribal office to Machacha constructed up to subbase layer & contractor is busy with Concrete	Not Achieved	No adequate quantities of material at the existing borrow pit	A provision has been made for the utilization of commercial source.	Progress Report/ Completion Certificate	R 20 500	R19 771

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION			
BS02	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntoane (10km)	To improve accessibility of villages within Makhudutha maga	No of km road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2023 (10km)	1 km road from Mokwete to Molepane /Ntoane constructed up to road bed.	3.5 km of access road from Mokwete to Molepane /Ntoane constructed by 30 June 2023	3.5 km of access road from Mokwete to Molepane /Ntoane constructed up to site establishment	3.5 km of access road from Mokwete to Molepane /Ntoane constructed up to site establishment	Achieved	None	None	Progress Report/ Completion Certificate	R18 000	R2 628
								Works (storm-water control) & preparation of base layer is in progress						

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2022/2023 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office(7.5km)	To improve accessibility of villages within Makhudutha maga	No of km Road from Maila Mapitsane to Magolego Tribal Office(7.5km) constructed by 30 June 2023	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5km)	7,5km of road from Maila Mapitsane to Magolego Tribal Office constructed up to site establishment and setting layout by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS04	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhudutha maga	No of access road from Glen Cowie Old Post to Phokwane(7km) constructed by 30 June 2025	1 Design developed for access road from Glen Cowie Old Post Office to Phokwane (7km)	7Km of road from Glen Cowie Old Post to Phokwane(7km) by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS05	Infrastructure Services	Construction of access road from Lobethal to Tisane(4.2km)	To improve accessibility of villages within Makhudutha maga	No of km access road from Lobethal to Tisane(4.2km) constructed by 30 June 2023	4.2 km of access road from Lobethal to Tisane constructed up to site Establishment and layout setting-out	4.2km of access road from Lobethal to Tisane(3.3km) constructed by 30 June 2023	4.2km of access road from Lobethal to Tisane constructed up to subbase	4.2km of access road from Lobethal to Tisane constructed up to Road bed	Not Achieved	Delays due to massive hard rocks that required excessive Blasting	Blasting contractor on site busy with blasting	Progress Report/ Completion Certificate	R15 000	R8 224
BS06	Infrastructure Services	Construction of Mamone Internal Road	To improve accessibility of villages within Makhudutha maga	No of Detailed Designs develop for Mamone Internal road from(4km) by 30 June 2023	New Indicator	01 Detailed Designs develop for Mamone Internal road from(4km) by 30 June 2023	01 Detailed Designs develop for Mamone Internal road from(4km)	Tender stage for the appointment of the Consultant to develop Detail Design	Not Achieved	Lengthy consultation process during the finalization of scoping of the design	Target will be achieved during the third quarter	Detailed Designs Report	R10 000	R0.00

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS07	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudutha maga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2023	30 Existing roads, Bridges and storm water maintained	40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2023	20 Existing roads, Bridges and storm water maintained	20 Existing roads, Bridges and storm water maintained	Achieved	None	None	Maintenance report	R21 900	R21 232
BS08	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure	To improve accessibility of villages within Makhudutha maga	No of electricity infrastructure maintained within MLM by 30 June 2023	07 Existing electricity infrastructure maintained	15 Existing electricity infrastructure maintained within MLM by 30 June 2023	8 Existing electricity infrastructure maintained	8 Existing electricity infrastructure maintained	Achieved	None	None	Maintenance report	R2 305	R1522

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS09	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 2023	10 Municipal facilities/other assets maintained	10 Existing Municipal facilities/other assets maintained by 30 June 2023	6 Municipal facilities/other assets maintained	4 Municipal facilities/other assets maintained	Not Achieved	Budget Constraints	Awaiting for Budget Adjustment	Maintenance report	R2 500	R2 499
BS10	Infrastructure Services	Upgrading of sports facility phase 2 (Marishane sports facility)	To improve welfare of community in sports activities	No of sports facility upgraded by 30 June 2023 (Marishane sports facility - phase 2)	Marishane sports facility phase 1 upgraded	1 Sports facility upgraded by 30 June 2023 (Marishane sports facility - phase 2)	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 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS11	Infrastructure Services	Construction of Malegase to Mapulane access road and bridge (3,5km)	To improve accessibility within Makhudutha maga	No. of km access road and bridge from Malegase to Mapulane constructed up to 30 June 2023	3.5 km access road constructed up to roadbed and bridge constructed up to foundation level	3.5 km access road and bridge from Malegase to Mapulane constructed to 30 June 2023.	3.5 km access road and bridge from Malegase to Mapulane constructed up to base	3.5 km access road and bridge from Malegase to Mapulane constructed up to base	Achieved	None	None	progress report/ completion	R11 976	R4 173
BS12	Infrastructure Services	Construction of Mochadi road and bridge (2.9km)	To improve accessibility within Makhudutha maga	No of Km of Mochadi Road and bridge constructed by 30 June 2023	Detail design completed	2.9 km of Mochadi road and bridge constructed by 30 June 2023	2.9 km of Mochadi road and bridge constructed up to lay out setting – out	2.9 km of Mochadi road and bridge constructed up to lay out setting –out	Achieved	None	None	progress report/ completion	R21 470	R8 327

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS13	Infrastructure Services	Construction of access road and bridge from Mathousands to Maragameng (10km)	To improve accessibility within Makhudutha maga	No of Details Designs developed for access road and bridge from Mathousands to Maragameng constructed by 30 June 2023	New indicator	01 Details Designs developed for access road and bridge from Mathousands to Maragameng constructed (10km)by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	
BS14	Infrastructure Services	Construction of Riefontein(Ngwaritsi) sports facility	To improve accessibility within Makhudutha maga	No of sport facilities constructed at Riefontein(Ngwaritsi) up to setting out and layer works by 30 June 2023	New indicator	1 sport facility at Riefontein (Ngwaritsi) constructed up to setting out and layer works by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	

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							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS15	Infrastructure Services	Construction of access road from Jane Furse RDP to Mogorwane(5,8Km)	To improve accessibility within Makhudutha maga	No of detailed designs developed for 5.8 km of access road from Jane Furse RDP to Mogorwane by 30 June 2023	New indicator	01 detailed designs developed for 5.8 km of access road from Jane Furse RDP to Mogorwane by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS16	Infrastructure Services	Access road and bridge from Makgeru Moshate to Mantime Primary School(0.85Km)	To improve accessibility within Makhudutha maga	No of km of access road and bridge from Makgeru Moshate to Mantime Primary school constructed by June 2023	New indicator	0.85 KM access road and bridge access bridge from Makgeru Moshate to Mantime Primary School constructed by June 2023	0.85 KM access road and bridge access bridge from Makgeru Moshate to Mantime Primary constructed up to lay out setting – out	0.85 KM access road and bridge access bridge from Makgeru Moshate to Mantime Primary constructed up to lay out setting –out	Achieved	None	None	Reports/ completion certificate	R11 088	R5 248

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							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS 17	Infrastructure Services	Construction of Access road from Mathapisa to Soetveld (6km)	To improve accessibility within Makhudutha maga	No of Km of access road from Mathapisa to Soetveld by 30 June 2023 (6km)	New indicator	01 Detail Designs developed for 6km access road from Mathapisa to Soetveld by 30 June 2023 (6km)	Tender stage for the appointment of consultant for access road from Mathapisa to Soetveld (6km)	Tender stage for the appointment of consultant for access road from Mathapisa to Soetveld (6km)	Achieved	None	None	Detailed Designs Report	R500	R0.00
BS 18	Infrastructure Services	Construction of Manyeleti to Mamone central access road(2.6km)	To improve accessibility within Makhudutha maga	No of km of Manyeleti to Mamone central access road, constructed by June 2023	01 Detailed Designs developed for access road from Manyeleti to Mamone central	2.6 Km of Manyeleti to Mamone central access road, constructed by June 2023	2.6 Km of Manyeleti to Mamone central access road constructed up to sub-base layer	2.6 Km of Manyeleti to Mamone central access road constructed up to sub-base layer	Achieved	None	None	Progress Report/ Completion Certificate report	R15 949	R16 914

MID-YEAR ORGANISATIONAL REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS19	Infrastructure Services	Construction of access road from Masemola Moshate to Mohloding/Mamatjekele (10km)	To improve accessibility within Makhudutha maga	No of Detail Designs developed for access road from Masemola Moshate to Mohloding/Mamatjekele (10km)	New indicator	01 Detail Designs developed for access road from Masemola Moshate to Mohloding/Mamatjekele (10km)	Consultant appointed for access road from Masemola Moshate to Mohloding/Mamatjekele	Consultant appointed for access road from Masemola Moshate to Mohloding/Mamatjekele	Achieved	None	None	Detailed designed reports	R 500	R0.00
BS 20	Infrastructure Services	Construction of Access Road from Motor-gate to R579 (10km)	To improve accessibility within Makhudutha maga	No of Details designed developed for Access Road from Motor-gate to R579 (10km) by 30 June 2023	New indicator	01 Details designed developed for Access Road from Motor-gate to R579 (10km) by 30 June 2023	Tender stage for the appointment of consultant for Access Road from Motor-gate to R579 (10km)	Consultant appointed for Access Road from Motor-gate to R579 (10km)	Achieved	None	None	Detailed Designs Report	R 500	R1 198

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS 21	Infrastructure Services	Rehabilitation of access road at Hlalanikahle	To improve accessibility within Makhudutha maga	No of km rehabilitated at Hlalanikahle access road completed by 30 June 2023	01km of dilapidated access road at Hlalanikahle	01 km of access road rehabilitated at Hlalanikahle by 30 June 2023	Tender stage for the appointment of contractor for the rehabilitation of 01km access road at Hlalanikahle	Contractor has been appointed for the rehabilitation of 01km access road at Hlalanikahle	Achieved	None	None	Progress Report/ Completion Certificate report	R5000	R0,00
BS22	Infrastructure Services	Construction of Phahlha Mamafjekele to Masehlaneng Access road (10km)	To improve accessibility within Makhudutha maga	No of detailed design developed for construction of Phahlha-Mamafjekele to masehlaneng access road by 30 June 2023	New indicator	01 of detailed design developed for construction of Phahlha-Mamafjekele to masehlaneng access road by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATION			
BS 23	Infrastructure Services	Construction of Kome Internal street PH2	To improve accessibility within Makhudutha maga	01 Detailed Design developed for 4.2 Kome Internal street Ph2 By 30 June 2023	New indicator	01 Detailed Design developed for 4.2 Kome Internal street Ph2 By 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS24	Infrastructure Services	Electrification of Dihlabaneng (Ngwanakwena and Malafane) 300 H/H PH2	To improve Access to electric energy for households	No of households electrified at Dihlabaneng (Ngwanakwena and Malafane) by 30 June 2023	Detail design report	300 of households electrified at the Dihlabaneng (Ngwanakwena and Malafane) by 30 June 2023	Tender stage for the procurement of contractor for Electrification of Dihlabaneng (Ngwanakwena and Malafane)	Contractor appointed for Electrification of Dihlabaneng (Ngwanakwena and Malafane)	Achieved	None	None	Progress Report/ Completion Certificate report	R 6 000	R0.00
BS25	Infrastructure Services	Installation of High mast lights	To improve visibility within Makhudutha maga	No of High mast lights installed at Mamome (Kgoshi Mampuru),	New indicator	03 High mast light installed at Mamome(Kgoshi)	High mast lights installed at	High mast lights installed at Mamome	Achieved	None	None	Progress Report/ Completion	R3 500	R0.00

NO.	DIRECT ORATE	PROJECT	MEASURA BLE OBJECTI VE	KEY PERFORMAN CE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2 023 MID YEAR EXPEN DITUR E ('R000')
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLE NGES	REMED IAL ACTIO N			
				Setlaboswane, Marishane) By 30 June 2023		Mampuru by June 2023	Mamome (Kgoshi Mampuru), Setlabosw ane, Marishane) up to site Establishm ent and layout setting-out	(Kgoshi Mampuru), Setlaboswa ne, Marishane) up to site Establishme nt and layout setting-out			Certificate report			
BS26	Infrastruct ure services	Construction of guard rooms and boom gates in municipal facilities	To safeguard municipal Assets	No of guardrooms and Boom gates installed at municipal building by 30 June 2023	New indicator	05 guardrooms and Boom gates installed at municipal building by 30 June 2023	5 guardroo ms and Boom gates installed at municipal building	05 guardrooms and Boom gates installed at municipal building	Achieved	None	None	Completion certificate	R5000	R3 333

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS 27	Infrastructure services	Construction of Clear Vu fence at municipal facilities	To safeguard municipal Assets	No of Clear Vu fence installed at Phachla library' Jane Furse library and Nebo DLTC by 30 June 2023	Municipal buildings	03 Clear Vu fence at Phachla library, Jane Furse Library and Nebo DLTC by 30 June 2023	03 Clear Vu fence at Phachla library, Jane Furse Library and Nebo DLTC	Contractor Appointed for installation of 03 Clear Vu fence at Phachla library, Jane Furse Library and Nebo DLTC	No Achieved	Delays due to finalization of the scope of work	Project will be completed in the next quarter	Completion certificate	R0.00	R 0.0
BS28	Community Services.	Solid waste Collection	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 2023	700 H/H Solid Waste collected	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2023	700 H/H Solid Waste collected once on weekly basis	700 Solid Waste collected	Achieved	None	None	Q1 & Q2 Data Collection register Q3 & Q4 Collection register	R24 200	R13 926

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATION			
BS 29	Community Services.	Landfill Site Operation	To enhance landfill operation	No of skips collected at 19 villages on weekly basis by 30 June 2023	50 skips collected	50 skips collected at 19 villages on weekly basis by 30 June 2023	Collection of 50 skips	50 skips collected	Achieved	None	None	Collection Register		
				No of Community consultation program on waste collection conducted within Makhuduthama by 30 June 2023	01 of Community consultation program on waste collection	01 of Community consultation program on waste collection conducted within Makhuduthama by 30 June 2023	01 Community consultation program on waste collection.	01 Community consultation program on waste collection	Achieved	None	None	Attendance Registers.		

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS30	Community Services.	Fencing of cemeteries	To protect gravestones from wandering animals	No of landfills fenced within Makhuduthamag a Jurisdiction by 30 June 2023.	04 Landfills fenced	04 landfills fenced within Makhuduthamag a Jurisdiction by 30 June 2023.	02 landfills fenced within Makhuduthamag a Jurisdiction by 30 June 2023.	02 landfills fenced within Makhuduthamag a Jurisdiction by 30 June 2023.	Achieved	None	None	Landfill site audit reports compiled	R800	R957
							04 landfills fenced within Makhuduthamag a Jurisdiction by 30 June 2023.	04 landfills fenced within Makhuduthamag a Jurisdiction by 30 June 2023.	Achieved	None	None	Completion certificate		

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS31	Community Services.	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No of Environmental awareness and clean up campaigns held at ward (07,06, 26, 30,) by 30 June 2023	4 Environmental awareness and clean up campaigns	4 Environmental awareness and clean up campaigns held at ward (07,06, 26, 30,) by 30 June 2023	2 Clean up campaign	02 Environmental awareness and clean-up campaigns held	Achieved	None	None	Reports and attendance register	R65	R67
BS32	Community Services.	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse, Phokoane, Patantshwane & Ga Phahlha library) by 30 June 2023.	8 Library Awareness Campaign	8 Library Awareness Campaign held (Jane Furse, Phokoane, Patantshwane & Ga Phahlha library) by 30 June 2023	3 Library Awareness Campaign held	03 Library Awareness Campaign held	Achieved	None	None	Attendance registers & reports	R 0.00	R0.00

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS33	Community Services.	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by 30 June 2023	100 % Disaster relief provided	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by June 2023	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100 Disaster relief provided	Achieved	None	None	Completed assessment forms	R2 200	R974
BS34	community services	Disaster Relief	To improve awareness, secure planet and protect the future	No of climate management strategy developed by 30 June 2023	New indicator	01 of climate management strategy developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS 35	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 2023	4 Disaster awareness campaigns conducted	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2023	4 Disaster awareness campaigns	04 Disaster awareness campaigns conducted	Achieved	None	None	Attendance register	R100	R50
				No of advisory forums on disaster held by 30 June 2023	3 advisory forums on disaster	3 advisory forums on disaster held by 30 June 2023	1 advisory forums on disaster held	01 advisory forums on disaster held	Achieved	None	None	Attendance register		
BS 36	Community Services.	Sports promotion.	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2023	07 Sports promotion activities	8 Sports promotion activities held by 30 June 2023	3 Sports promotion activities (Netball, marathon, soccer, cricket and para-volley held	03 Sports promotion activities held	Achieved	None	None	Attendance register	R1 100	R849

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS37	Community Services.	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhudutha a community by 30 June 2023	8 Arts and culture promotion activities	8 Arts and culture promotion activities held with Makhudutha community by 30 June 2023	3 Arts and culture promotion activities	03 Arts and culture promotion activities held	Achieved	None	None	Attendance register		
BS38	Community Services.	Construction of ablution facilities at Community halls	To provide sanitation	No of ablution facilities constructed in community halls by 30 June 2023	New Indicator	4 ablution facilities constructed in community halls by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS39	Community Services.	Road safety Management	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2023	4 Road safety campaigns	4 Road safety campaigns held at ward 18 by 30 June 2023	02 Road safety campaign	02 Road safety campaigns held	Achieved	None	None	Attendance register	R 100	R16

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS40	Community Services.	Traffic equipments	To enhance law enforcement and revenue collection	No of Traffic equipment's purchased by 30 June 2023	New Indicator.	2 Traffic equipment purchased by 30 June 2023	02 Traffic equipment's purchased	02 Traffic equipment's purchased.	Achieved	None	None	reports and Invoices	R1 000	R0.00
BS41	Community Services.	K78 Trailer	To enhance law enforcement and revenue collection	No of K78 Trailer purchased 30 June 2023	New Indicator.	1 K78 Trailer purchased 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS42	Community Services.	Fire Arms	To enforce law and to enhance revenue collection	No of fire arms purchased by 30 June 2023	New Indicator	13 fire arms purchased by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENSE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BS43	Community Services.	Development of Integrated Transport plan	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2023	New Indicator	01 integrated transport plan developed by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total													R168 093	R111 908

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 MID-YEAR TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER OF NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
12	12	8	7	1	87%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	2022/2023 MID YEAR PERFORMANCE				MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATION		
LED01	EDP	LED forum	To monitor impact and progress on implementation of LED projects	No. of LED forum held by 30 June 2023	02 LED forum held	2 LED forums to be held by 30 June 2023	1 LED forum 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 2023	06 SMMEs financially supported	8 SMMEs to be financially supported by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIATION			
							5 monitoring of previously financially supported SMMEs	5 monitoring of previously financially supported SMMEs done	Achieved	None	None	SMMEs monitoring Report	R 0.00	R0.00
LED03	EDP	SMMEs capacity building/training	To upgrade SMME skill capacity	No of capacity building workshop conducted by 30 June 2023	04 capacity building workshops to be conducted	4 SMMEs capacity building workshops to be conducted by 30 June 2023	2 SMMEs capacity building workshops conducted	2 SMMEs capacity building workshops conducted	Achieved	None	None	attendance register	R500	R44
LED 04	EDP	LED strategy review	To provide direction prioritisation of LED projects	No of LED strategy reviewed by 30 June 2023	1 LED strategy	1 LED strategy to be reviewed by 30 June 2023	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 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATION			
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 2023	1 Business plan for Apel Cross Agricultural scheme	1 Business plan for Apel Cross Agricultural scheme developed by 30 June 2023	1 Business plan for Apel Cross Agricultural scheme developed	1 Business plan for Apel Cross Agricultural scheme not developed	Not Achieved	Late appointment of service provider	The project will be completed in the next quarter	Business plan	R1300	R0.00
LED 06	EDP	Feasibility study on manufacturing	To implement strategic intervention on local manufacturing industry	No. of feasibility study conducted by 30 June 2023	New Indicator.	1 feasibility study conducted by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 07	EDP	Tourism development strategy	To unlock tourism potential of in the Municipal area	No. of tourism development strategy developed by 30 June 2023	1 tourism development strategy	1 tourism development strategy to be developed by June 2023	1 tourism development strategy developed	1 tourism development strategy developed	Achieved	None	None	tourism development strategy and council resolution	R50	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION			
		Tourism forum		No. of Tourism forums held by 30 June 2023		2 Tourism forum to be held by 30 June 2023	1 Tourism forum held	1 Tourism forum held	Achieved	None	None	Attendance register and Minutes	R0.00	R0.00
		Tourism Promotion	To revive Hlako Tisane	No of meetings held to revive Hlako Tisane by 30 June 2023	New Indicator	4 meetings to be held to revive Hlako Tisane by 30 June 2023	2 meetings to be held	2 meetings held	Achieved	None	None	Roll calls and minutes.	R 0.00	R0.00
LED 08	EDP	Hawkers Audit	To ensure proper management of hawkers stalls in Janefurse	No of stationary hawkers audits conducted by 30 June 2023	New Indicator.	1 stationary hawkers audits conducted by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 10	Infrastructure Services	EPWP	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2022	142	142 jobs opportunities created through EPWP by 30 June 2023	135 jobs opportunities created through EPWP	135 jobs opportunities created through EPWP	Achieved	None	None	Contracts of Employment	R4 759	R2 685

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE ('R000')
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
Total													R10 459	R2 729

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 MID-YEAR TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
21	21	14	14	0	100%

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2022/2023	2022/2023 MID-YEAR PERFORMANCE				Means of verification	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID-YEAR EXPENDITURE ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION		
BT 01	BTO	Implementation mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live monthly by 30 June 2023	9 mSCOA financial system modules running live	9 models running live monthly by 30 June 2023	9 models running live monthly	9 models running live monthly	Achieved	None	None	R3 457	R677
BT 02	BTO	Revenue management	To increase own revenue and reduced	To implement Revenue Enhancement Strategy Monthly by	36 Approved Revenue enhancement strategies	To implement Revenue Enhancement Strategy	Revenue Enhancement Strategy implemented Monthly	Revenue Enhancement Strategy implement	Achieved	None	None	R 0.00	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2022/2023	2022/2023 MID-YEAR PERFORMANCE					Means of verification	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID-YEAR EXPENDITURE ('R000')	
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
			dependency on grants.	30 June 2023		Monthly by 30 June 2023.		ed Monthly							
				No. of Supplementary rolls developed and implemented by 30 June 2023.	1 of Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and implemented done by 30 June 2023.	0	N/A	N/A	N/A	N/A	N/A		N/A	N/A
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 2023	95% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2023	40% of billed revenue collected (revenue amount collected vs amount billed)	40 % of billed revenue collected	Achieved	None	None	Approved revenue reports		R0.00	R0.00
BT 04	BTO	Procurement management	To facilitate effective and	To Develop and implement	1 Develop and implement approved	To Develop and implement approved	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 2022/2023	2022/2023 MID-YEAR PERFORMANCE						Means of verification	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID-YEAR EXPENDITURE ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
		ment activities.	efficient implementation of SDBIP.	approved procurement plan by 30 June 2023	procurement plan	procurement plan by 30 June 2023.									
BT 05	BTO	Financial Management capacity building.	To enhance human resource competency.	% of FMG spend by 30 June 2023	100% spend on FMG	100% FMG spend by 30 June 2023	50% FMG spend	58% FMG spend	Achieved	None	None	Expenditure report		R1 720	R993
BT 06	BTO	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of Draft Annual Budgets prepared and table in council by 30 June 2023	1 Draft Annual Budgets prepared and adopted by council	1 Draft Annual Budgets prepared and table in council by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A		N/A	N/A
				No. approved Annual budget adopted by council by 31 May 2023.	1 approved Annual budgets prepared and adopted by council	1 Annual budgets adopted by council by 31 May 2023	0	N/A	N/A	N/A	N/A	N/A		N/A	N/A
				No. of annual adjusted budget approved	1 annual adjusted budget approved	1 annual adjusted budget approved by	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 2022/2023	2022/2023 MID-YEAR PERFORMANCE					Means of verification	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID-YEAR EXPENDITURE ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BT 07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of	by 28 February 2023		28 February 2023								
				No. of section 71 reports submitted within first 10 working days of every month by 30 June 2023	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month by 30 June 2023	06 section 71 reports submitted within first 10 working days	06 section 71 reports submitted within first 10 working days	Achieved	None	None	Acknowledgment of receipt	R0.00	R0.00
				No. of AFS submitted to AGSA by 31 August 2023	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2023	1 AFS submitted to AGSA	1 AFS submitted to AGSA	Achieved	None	None	Acknowledgment of receipt	R0.00	R0.00
				% of creditors paid within 30 days period by 30 June 2023	30 days	100% of creditors paid within 30 days period by 30 June 2023	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Achieved	None	None	Payables aging analysis	R0.00	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2022/2023	2022/2023 MID-YEAR PERFORMANCE					Means of verification	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID-YEAR EXPENDITURE ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BT 08	BTO	Asset management	To adequately manage all municipal assets.	No. of creditors reconciliations report prepared and signed within first 10 working days of every month by June 2023	12 creditors reconciliations report prepared	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2023	6 creditors reconciliations report prepared and signed	6 creditors reconciliations report prepared and signed	Achieved	None	None	Payables aging analysis	R0.00	R0.00
				No. of assets verification activities conducted and reporting done by 30 June 2023.	8 assets verification activities conducted and reporting done	8 assets verification activities conducted and reporting done by 30 June 2023.	4 assets verification 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 reports compiled on municipal assets repaired or maintained	126 municipal assets repaired maintained	04 reports compiled on municipal assets repaired or maintained by 30 June 2023.	02 reports compiled on municipal assets repaired or maintained	02 reports compiled on municipal assets repaired	Achieved	None	None	Signed Completion certificates	R2 900	R 6 989

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2022/2023	2022/2023 MID-YEAR PERFORMANCE					Means of verification	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID-YEAR EXPENDITURE ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
				by 30 June 2023.				or maintained						
				No of asset registers prepared by 30 June 2023	12 asset registers prepared	12 asset registers prepared by 30 June 2023	6 asset registers prepared	6 asset registers prepared	Achieved	None	None	Asset Register	R0.00	R0.00
				No. of assets insured by 30 June 2023	2014 Assets insured	2450 Assets insured by 30 June 2023	2450 Assets insured	2503 Assets insured	Achieved	None	None	Insurance register	R1 742	R1 715
				No of municipal vehicle purchased by 30 June 2023	01	03 municipal vehicle purchased by 30 June 2023 (Mayor's car, Speaker's car and 1 traffic officer car)	03 vehicle procured.	03 vehicle procured.	Achieved	None	None	Delivery note and invoice	R 3 000	R2 107
				No of air conditioner for new municipal building installed by	main building installed with air conditioner	18 air conditioner for new municipal building installed by 30 June 2023	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 2022/2023	2022/2023 MID-YEAR PERFORMANCE					Means of verification	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID-YEAR EXPENDITURE ('R000')
							MID-YEAR TARGETS	MID-YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To improve AGSA unqualified audit opinion by 30 June 2023	Unqualified audit opinion.	To have Improved Unqualified audit opinion by 30 June 2023.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT 10	Infrastructure Services	Free Basic Electricity	To improve lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2023	indigents register	4 reports compiled on provision of FBE to registered indigents by 30 June 2023	2 reports compiled on provision of FBE to registered indigents	2 reports compiled on provision of FBE to registered indigents	Achieved	None	None	FBE Reports	R3 144	R674
Total													R	R13 704

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

IDP REF NO.	DIRECT ORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUA L BUDGET 2022/20 23 ('R000')	2022/20 23 MID YEAR EXPEND ITURE
							MID YEAR TARGETS	MID YEAR PERFOR MANCE ACTUAL	TARGE TS ACHIE VED /NOT ACHIE VED	CHALLE NGES	REMEDIAL ACTION			
GG01	Municipal Manager's Office	Risk Assessmen ts	To assess, identify manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	No of Strategic Risk assessment and Operational Risk reviewed by 30 June 2023	4 strategic and operational Risk Assessments conducted	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2023	3 Strategic and Operational Risk Assessments Conducted	Achieved	None	None	Assessment Reports	R 0.00	R0.00	

IDP REF NO.	DIRECT ORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUA L BUDGET 2022/20 23 (‘R000’)	2022/20 23 MID YEAR EXPEND ITURE
							MID YEAR TARGETS	MID YEAR PERFOR MANCE ACTUAL	TARGE TS ACHIE VED /NOT ACHIE VED	CHALLE NGES	REMEDIAL ACTION			
GG02	Municipal Manager's Office	Facilitate the establishm ent of an Municipal- Fraud & Corruption hotline		No of Anti- Fraud and Corruption Hotline established by 30 June 2023	Anti-fraud and corruption system in place	1 Municipal Anti-Fraud & Corruption hotline established by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GG03	Municipal Manager's Office	Provision and Conduct Security Operation al Sites Assessmen ts	To assess, identify manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations	No of Physical Security monitoring conducted by 30 June 2023	New Indicator	12 of Physical Security monitoring conducted by 30 June 2023	6 Physical Security monitoring conducted	6 Physical Security monitoring conducted	Achieved	None	None	Security monitoring reports	R0.00	R0.00
					New indicator	02 security systems installed at municipal building by 30 June 2023 (CCTV cameras system & Finger print access control system)	02 security systems installed at municipal building	02 security systems installed at municipal building	Achieved	None	None			
GG04	Municipal Manager's Office	Facilitate Implement ation of Business		No of Phases of Business Continuity plan	New Indicator	2 Phase of Business continuity plan implemented	2 Phase of Business continuity plan	2 Phase of Business continuity plan	Achieved	None	None	Business continuity plan	R218	R172

IDP REF NO.	DIRECT ORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUA L BUDGET 2022/20 23 (‘R000’)	2022/20 23 MID YEAR EXPEND ITURE
							MID YEAR TARGETS	MID YEAR PERFOR MANCE ACTUAL	TARGE TS ACHIE VED /NOT ACHIE VED	CHALLE NGES	REMEDIAL ACTION			
		Continuity plan		implemented by 30 June 2023		by 30 June 2023	plan implemented	implemente d				implementati on reports		
GG05	Municipal Manager's Office	Facilitate Risk Managem ent Committee (RMC) meetings	To assist the Accounting Officer/Aut hority in addressing its oversight requirements of risk management.	No of Risk Management Committee (RMC) meetings held by 30 June 2023	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee (RMC) meetings by 30 June 2023	2 Risk Management Committee (RMC) meeting	2 Risk Manageme nt Committee (RMC) meeting	Achieved	None	None	Approved risk managem ent commit tee report	R0.00	R0.00
GG06	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and	No. of risk based Internal audits reports conducted by 30 June 2023	16 risk based Internal audits reports	16 risk based Internal audits reports conducted by 30 June 2023	8 risk based Internal audits reports	9 risk based Internal audits reports done	Achieved	None	None	Risk Based Audit reports	R 2500	R816

MID-YEAR ORGANISATIONAL REPORT 2022/2023

IDP REF NO.	DIRECT ORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUA L BUDGET 2022/20 23 ('R000')	2022/20 23 MID YEAR EXPEND ITURE
							MID YEAR TARGETS	MID YEAR PERFOR MANCE ACTUAL	TARGE TS ACHIE VED /NOT ACHIE VED	CHALLE NGES	REMEDI AL ACTION			
			governance processes.											
				04 performance information audit projects performed (AOPO) by 30 June 2023	4 performance information audits projects	04 performance information audit projects performed (AOPO) by 30 June 2023	2 performance information audit project performed	2 performance information audit project performed	Achieved	None	None	Performance information audit report		
				No. of professional development training, workshop and forum for internal audit personnel attended by 30 June 2023	No Baseline	4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2023	2 professional development training, workshop and forum for internal audit personnel attended	2 professiona l developme nt training, workshop and forum for internal audit personnel attended	Achieved	None	None	Active memberships /Proof of registrations /Attendance registers		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION			
GG07	Municipal Manager's Office	Audit 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 2023.	4 Oversight reports	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2023.	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	R 545	R149
GG08	Corporate Services	Develop customer care implementation plan	To improve service delivery through customer engagement platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2022	12 customer care implementation on 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 on plan	R500	R310
GG09	Municipal Manager's Office	Multi-media channel	To enhance public participation in the affairs of the municipality	No. of sms send by 30 June 2023	40 000 SMS communication send	40 000 SMS send by 30 June 2023	20 000 SMS sent	24420 SMS sent	Achieved	None	None	SMS usage report	R415	R428

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
GG10	Municipal Manager's Office	Publications	To ensure effective involvement and participation of all stakeholders.	No. of documents published done by 30 June 2023.	6 documents published done	6 documents published by 30 June 2023.	3 documents published done	3 documents published	Achieved	None	None	Hardcopies of documents published	R4 000	R3 848
GG11	Mayor's Office	Branding of municipal assets.	To profile and promote Makhudutha maga brand.	No of municipal services and goods branded by 30 June 2023	New Indicator.	4 municipal services and goods branded by 30 June 2023	1 branding municipal services and goods	1 branding municipal services and goods done	Achieved	None	None	Branding municipal services and goods	R300	R0.00
GG12	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors by 30 June 2023	08 training	8 trainings conducted by 30 June 2023.	4 trainings conducted	4 Trainings conducted	Achieved	None	None	Attendance register and time tables	R1 200	R1 274
GG13	Speaker's Office	Speaker's Outreach events	To fulfill public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2023	Public participation framework	4 Speakers outreach events conducted by 30 June 2023.	2 Speakers outreach events conducted	2 Speakers outreach events conducted	Achieved	None	None	Report and Attendance Register	R 835	R292

MID-YEAR ORGANISATIONAL REPORT 2022/2023

IDP REF NO.	DIRECT ORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUA L BUDGET 2022/20 23 ('R000')	2022/20 23 MID YEAR EXPEND ITURE
							MID YEAR TARGETS	MID YEAR PERFOR MANCE ACTUAL	TARGE TS ACHIE VED /NOT ACHIE VED	CHALLE NGES	REMEDIAL ACTION			
GG14	Speaker's Office	Council meetings	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2023.	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2023.	2 council meetings	2 Ordinary Meetings	Achieved	None	None	Report and Attendance Register	R 480	R285
				No of special council meetings held by 30 June	11 special council meeting held	8 special council meeting held by 30 June 2023	04 special council meeting held	7 Special Council Meetings	Achieved	None	None	Attendance Register		
				No. of project visits conducted by 30 June 2023	4 project visit conducted	4 project visits conducted by 30 June 2023	2 project visit conducted	4 project visit conducted	Achieved	None	None	Reports and attendance Register	R 600	R 57
GG15	MM's office	Assessmen t of Council Standing Oversight Committee s	To Improve municipal performanc e and service delivery.	% of cases referred to MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2023	100% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated (total number of cases referred/ total number cases investigated) by 30 June 2023	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigate d	Achieved	None	None	Reports		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION			
				No. of MPAC meeting held by 30 June 2023	4 MPAC meeting held	4 of MPAC meeting held by 30 June 2023	2 of MPAC meeting held	2 of MPAC meeting held	Achieved	None	None	Minutes and attendance register		
				No of Oversight report compiled and presented to Council by 30 June 2023	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A		
GG16	Chief Whip's Office	Whippery support	To enhance public participation	No of Whippery meetings held by 30 June 2023	12 whippery meetings	12 Whippery meetings held by 30 June 2023	6 whippery meetings	5 whippery meetings	Not Achieved	Non adherence to master plan from whippery	Adhere to master plan as proved by council	Report and Attendance Register Reports	R200	R7
				No. of whippery report generated and submitted to council by 30 June 2023	4 baseline	04 whippery report generated and submitted to council by 30 June 2023	02 Whippery report generated and submitted to council by 30 June 2022	02 Whippery report generated and submitted to council	Achieved	None	None	Attendance Register		
GG17	Mayor's Office	Mayor Outreach	To fulfill public participation and	No of Outreach	16 outreach event held conducted	16 Outreach events held by 30 June 2023.	8 Outreach Events held	8 Outreach Events held	Achieved	None	None	Attendance Register	R2 089	R131

MID-YEAR ORGANISATIONAL REPORT 2022/2023

IDP REF NO.	DIRECT ORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORM ANCE INDICATO R.	BASELINE	ANNUAL TARGET 2022/2023	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUA L BUDGET 2022/20 23 (‘R000’)	2022/20 23 MID YEAR EXPEND ITURE
							MID YEAR TARGETS	MID YEAR PERFOR MANCE ACTUAL	TARGE TS ACHIE VED /NOT ACHIE VED	CHALLE NGES	REMEDIAL ACTION			
			deepening democracy	events held by 30 June 2023.										
GG18	Mayor's Office	Special Programm es	To enhance public participation for special programmes	No of special programmes conducted by 30 June 2023.	20 Special programme activities held in the previous financial year.	25 of special programmes conducted by 30 June 2023.	10 special programmes conducted	11 special programme s conducted	Achieved	None	None	Report and Attendance register	R4 376	R4 487
Total													R17 908	R12 256

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 ACHIEVED TARGETS	TOTAL NUMBER OF NOT ACHIEVED TARGETS	PERFORMANCE PERCENTAGE
31	31	18	16	2	89%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
MT001	EDP	2023/2024 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality	No of IDP process plan compiled and approved by 30 June 2023	01 Approved 2022/2023 IDP/Budget	1 IDP process plans compiled and approved by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of IDP process plan implementation reports done by 30 June 2023.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2023.	6 IDP process plan implementation reports done	6 IDP process plan implementation reports done	Achieved	None	None	IDP process plan reports	R0.00	R0.00
				No of draft 2023/2024 IDP tabled to council by 31 March 2023	1 2022/2023 draft IDP	1 draft 2023/2024 IDP tabled to council by 31 March 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
MTODO 2	EDP	Performance Management	To Improve municipal performance and service delivery.	No of 2023/2024 IDP approved by 31 May 2023	1 of 2022/2023 IDP approved	1 2023/2024 IDP approved by 31 May 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				No of SDBIPs approved by 30 June 2023	2 SDBIPs approved	2 SDBIPs approved by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				No of PMS quarterly reports compiled and approved by 30 June 2023	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved by 30 June 2023	2 PMS quarterly report compiled and approved	2 PMS quarterly report compiled and approved	Achieved	None	None	PMS Quarterly reports	R0.00	R0.00	
				No of Signed appointed Senior Managers performance agreements by 30 June 2023	6 appointed Senior Managers performance agreements signed	6 appointed Senior Managers performance signed by 30 June 2023	6 appointed Senior Managers performance agreements signed	6 appointed Senior Managers performance agreements signed	Achieved	None	None	Signed Agreements	R0.00	R0.00	
				No of Mid-Year Performance report compiled by 30 June 2023	1 Mid-Year performance compiled	1 Mid-Year Performance reports compiled by 30 June 2023	1 Mid-Year Performance	1 Mid-Year Performance	Achieved	None	None	Mid –Year performance report	R0.00	R0.00	

NO.	DIREC TORAT E	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMANC E INDICATOR.	BASELIN E	2022/2023 ANNUAL TARGETS	2022/2023 MID YEAR PERFORMANCE						MEANS OF VERIFIC ATION	ANNUA L BUDGET 2022/20 23 (‘R000’)	2022/2023 MID YEAR EXPENDIT URE
							MID YEAR TARGE TS	MID YEAR PERFOR MANCE ACTUAL	TARGET S ACHIEV ED /NOT ACHIEV ED	CHALLE NGES	REMEDIAL ACTION				
							report compiled	ce reports compiled							
				No of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2023	4 quarterly Back to Basics reports Compiled	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2023	2 quarterly Back to Basics report Compiled and submitted to CoGHSTA	2 quarterly Back to Basics report Compiled and submitted to CoGHSTA	Achieved	None	None	Back to basics quarterly reports	R0.00	R0.00	
				Number of Performance management Framework reviewed and approved by 30 June 2023	1 Performanc e managemen t Frameworks reviewed approved	1 Performance management Framework reviewed and approved by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
				Number of Senior Managers performance assessments conducted by 30 June 2023 (2021/20222 Annual and 2022/2023 Mid -Year)	2 (Midyear and Annual) Senior Managers performanc e assessments conducted	2 (Midyear and Annual) Senior Managers performance assessments conducted by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

MID-YEAR ORGANISATIONAL REPORT 2022/2023

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION				
				No of 2021/2022 Annual reports compiled by 30 June 2023	1 2021/2022 Annual report	1 2021/2022 annual reports compiled by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
MTOD03	Corporate Services	Conduct Medical surveillance for employees	To provide occupational health and safety (medical surveillance) to all deserving municipal employees each year.	No. of Medical surveillance report generated by 30 June 2023	3 Medical surveillance report generated	1 Medical surveillance report generated by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	R 1000	R15
MTOD04	Corporate Services	Conduct Health Risk Assessment	To provide occupational health and safety (health risk assessments) in all municipal buildings each year.	No. of Health risk assessments conducted by 30 June 2023	4 Health risk assessment conducted	4 Health risk assessments conducted by 30 June 2023	2 Health risk assessments conducted	2 Health risk assessments conducted	Achieved	None	None	1 Health risk assessments conducted	N/A		
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/contracts	No of compliance reports generated on municipal construction project by 30 June 2023	2 compliance reports generated on municipal construction project	4 compliance reports generated on municipal construction project by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
MTOD06	Corporate services	Provide protective equipment (PPE) (Employee & EPWP)	To provide PPE for all deserving employees & EPWP personnel on request each year	No of employees/EPWP provided with protective equipment by 30 June 2023	200 of employees/EPWP	200 employees/EPWP provided with protective equipment by 30 June 2023	120 of employees/EPWP provided with protective equipment	47 of employees provided with protective equipment	Not achieved	Request for additional PPE delayed for correct specification	Implement the project in the third quarter	Updated PPE Register	R1 000	R26
MTOD07	Corporate Services	Review and Implement WSP and ATR	To provide capacity building to all identified training projects in line with the WSP each year.	No. of training projects conducted quarterly in line with the approved WSP by 30 June 2023	1 WSP and ATR reviewed	12 training projects conducted in line with the WSP by the end of 30 June 2023 of each year.	03 training projects conducted	03 training projects conducted	Achieved	None	None	WSP and ATR Report and Acknowledgement letter	R1 650	R1 358
			To provide skilled and capable workforce to support	No. of induction & orientation reports generated by 30 June 2023	04 training report generated	8 Training Reports generated by 30 June 2023	6 trainings reports generated	6 Training Reports generated	Achieved	None	None	Training Reports		

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION				
			service delivery												
MTOD08	Corporate Services	Award and manage external bursary fund	To provide academic support to needy student for higher education	No of Bursary fund reports generated by 30 June 2023	04 of Bursary fund reports	04 of Bursary fund reports generated by 30 June 2023	2 of Bursary fund report generated	2 Bursary fund report generated	Achieved	None	None		Bursary report	R3 500	R564
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 2023	Approved Organisational structure	% of positions filled in line with the approved Organisational structure by 30 June 2023.	0	N/A	N/A	N/A	N/A		N/A	N/A	N/A
MTOD10	Corporate Services	Review of HR policies	To update HR policies with all recently approved legislation each year.	No. of HR policies reviewed by 30 June 2023	10 HR policies reviewed	15 HR policies reviewed by 30 June 2023	0	N/A	N/A	N/A	N/A		N/A	N/A	N/A
MTOD11	Corporate Services	Local Labour forum/Pro	To ensure compliance with SALGBC collective	No. of LLF resolution reports created by 30 June 2023	09. of LLF resolution reports created	12 Ordinary LLF meetings held each year by 30 June 2023	6 LLF resolution reports created	6 LLF resolution reports created	Achieved	None	None		Resolution reports	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
		vide employee relations services	agreement through functional LLF each year.											
MTOD12	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 2023.	4 Legislative compliance database /register	4 By-Laws resolution meetings/ reports generated by 30 June 2023	2 Legislative compliance database register developed	2 Legislative compliance	Achieved	None	None	Database compliance Register	R0.00	R0.00
MTOD13	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 2023	4 municipal Litigations reports	12 municipal Litigations reports created by 30 June 2023	6 municipal Litigations reports created	6 municipal Litigations reports created	Achieved	None	None	Municipal Litigation report	R1 775	R1 789
MTOD14	Corporate Services	Performance Management System (PMS)	To improve performance management and service delivery	Number of middle Managers performance assessments conducted by 30 June 2023 (201/2022Annual and	2 middle Managers performance assessments	2 middle Managers performance assessments conducted by 30 June 2023	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
				2022/2023 mid-year)										
MTOD15	Corporate Services	ICT Governance	To strengthen municipal IT governance	No. of ICT steering committee Resolution Registers Developed and Implemented by 30 June 2023	04 ICT Steering Committee Resolution register	4 ICT steering committee Resolution Registers Developed and Implemented by 30 June 2023	2 of ICT steering committee Resolution Register Developed and Implemented	2 ICT steering committee resolution register developed and implemented	Achieved	None	None	Committee Resolution Registers	R0.00	R0.00
MTOD16	Corporate Services	Develop ICT Master Plan	To implement a planned ICT projects	No of ICT Master Plan Developed by 30 June 2023	New Indicator.	1 ICT Master Plan Developed by 30 June 2023	1 ICT Master Plan Developed	0	Not Achieved	Service provider only appointed by the end of November 2022	To complete the project by the third quarter	ICT Master Plan report	R 1 000	R717
MTOD17	Corporate Services	Develop ICT Security Plan	To manage and Control ICT Security	No of ICT Security Plan Developed by 30 June 2023	New Indicator.	1 ICT Security Plan Developed by 30 June 2023	1 ICT Security Plan Developed	1 ICT Security Plan Developed	Achieved	None	None	ICT Security Plan report	R 0.00	R0.00

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2022/2023 ANNUAL TARGETS	2022/2023 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2022/2023 ('R000')	2022/2023 MID YEAR EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED /NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION			
MTOD18	Corporate Services	IT systems support	To Maintain All ICT Systems through ICT maintenance Plan each year.	No. of reports for IT Systems Supported by 30 June 2023	New Indicator	12 reports for IT Systems Supported by 30 June 2023	6 reports for IT Systems Supported	6 reports IT systems supported	Achieved	None	None	reports for IT Systems Supported	R 11 890	R11 033
MTOD19	Corporate Services	Review File plan	To improve records management systems by all users each year.	No. of records management projects implemented by 30 June 2023	12 records management projects	07 of records management projects implemented by 30 June 2023	2 Records Management project implemented	2 records management project implemented	Achieved	None	None	Records Management Reports	R0.00	R0.00
Total													R21 815	R15 502

SIGNATURES

Mogamedi RM

Municipal Manager's Signature:

Date 25/01/2023.

Cllr Mailula B.M

Mayor's Signature:

Date 25/01/2023