SECOND QUARTER REPORT

2021/2022

MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01GroblersdalRoad, Jane Furse

PART 1: GENERAL INFORMATION

1.1 VISION, MISSION AND VALUES

1.1.1 VISION

To be a catalyst of integrated community driven service delivery

1.1.2 MISSION

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

1.1.3 VALUES

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

EXECUTIVE PERFORMANCE SUMMARY

a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
   i. Develop a performance management system;
   ii. Set targets, monitor and review performance based on indicators linked to the IDP;
   iii. Publish annual report on performance management for the 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) A municipal performance management system is the primary mechanism to monitor, review and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. Performance management monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the integration of a performance management system across all functions at an organisational level.

c) Efficient performance reporting result from effective IDP planning. The 2021/2022 **2nd** quarter performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2021/2022 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).

d) The 2021/2022 **2nd** quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.

The municipality had **91** targets for the **2nd** quarter and managed to achieve **67** targets which is **74%** percent of the total quarterly targets. The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
KPA1: SPATIAL RATIONALE	**To ensure acquisition 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**	**30**	**20**	**10**	**66.6%**
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	**To create and manage an environment that will develop, stimulate and strengthen local economic growth**	**05**	**03**	**02**	**60%**

KPA 4: FINANCIAL VIABILITY	**Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.**	**09**	**08**	**01**	**89%**
KPA 5:Good governance and public participation	**To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.**	**23**	**15**	**08**	**65%**
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	**Improve Internal and External operation of the municipality and its stakeholders**	**19**	**16**	**03**	**84%**
TOTAL		**91**	**67**	**24**	**74%**

The below table shows the comparative of **2nd** quarter performance report of 2020/2021 and current **2nd** quarter performance 2021/2022. In overall there is a decline in 4 KPA, although improved in KPA4.

Key Performance Areas	**No. of targets 2nd quarter 2021/22**	**No. of targets 2nd quarter 2020/2021**	**No of achieved target 2021/22**	**No. of achieved targets 2nd quarter 2020/2021**	**No. of Not targets Achieved 2021/22**	**No of not achieved targets 2nd quarter 2020/2021**	**% performance 2021/22**	**% performance percentage 2nd quarter 2020/2021**	**Status**
KPA 1	**05**	**09**	**05**	**09**	**0**	**0**	**100%**	**100%**	**Same**
KPA:2	**30**	**26**	**20**	**21**	**10**	**05**	**66.6%**	**81%**	**Declined**
KPA 3	**05**	**03**	**03**	**02**	**02**	**01**	**60%**	**67%**	**Declined**
KPA:4	**09**	**12**	**08**	**10**	**01**	**02**	**89%**	**83%**	**Improved**
KPA5	**23**	**24**	**15**	**19**	**08**	**05**	**65%**	**79%**	**Declined**
KPA 6	**19**	**15**	**16**	**13**	**03**	**02**	**84%**	**87%**	**Declined**
Total	**91**	**89**	**67**	**74**	**24**	**15**	**74%**	**83%**	**Declined**

Municipal overall key challenges and remedial action is illustrated on the below table

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
Municipal Election and No council Committees	Council be inaugurated and Committees has been appointed	To continue with the implementation of approved council calendrer

PERFORMANCE INFORMATION

KPA 1: SPATIAL RATIONALE

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of quarterly Targets	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
07	07	05	05	0	100%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
SR01	EDP	Land acquisition negotiations with traditional authorities and other land owners	To have Municipal land ownership	No of meetings on land acquisition to be held with identified stakeholders within makhudutha maga jurisdiction by 30 June 2022	03 meetings on land acquisition to be held	4 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2022	1 meetings on land acquisition to be held with identified stakeholders within Makhudut hamaga Jurisdiction	1 meetings on land acquisition held with identified stakeholders within Makhuduth amaga Jurisdiction	Achieved	None	None	Reports and attendance register	R500	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
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 Makhudutha maga by 30 June 2022	0	N/A	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 Integration of data set	1 Integration of data set done	Achieved	None	None	GIS Activity Reports	R1 150	R448
SR04	EDP	Implementation of LUMS	To improve on land use management	No. of workshop held on LUMS by 30 June 2022	4 workshop on LUM held	04 workshop held on LUMS by 30 June 2022	1 workshop held on LUMS	1 workshop held on LUMS	Achieved	None	None	Attendance Register and minutes/Reports	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
SR05	EDP	Monitoring and implementation of building control bylaw	To promote compliance on structural buildings	No. of building/site inspections conducted by 30 June 2022	100% building/site inspections conducted	100 building/site inspections conducted	25 building/site inspections conducted	25 building/site inspections conducted	Achieved	None	None	Site inspection Reports	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 (total number of received building plans/ total number)	Achieved	None	None	Building plans Register	R0.00	R0.00
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		R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
Total													R2250	

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

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of quarterly Targets	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
39	39	30	20	10	66.6%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
BS01	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhuduthamaga	No. of km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2022(4.5km)	4.5 km of Mashabela Tribal office to Machacha constructed up Road bed.	4.5km of access road from Mashabela Tribal office to Machacha Constructed by 30 June 2022	4.5km of access road from Mashabela Tribal office to Machacha constructed up to surfacing	4.5km of access road from Mashabela Tribal office to Machacha constructed up to surfacing	Achieved	None	None	Progress Report/ Completion Certificate	R 13 000	R13 000
BS02	Infrastructure Services	Construction of road from Mokwete to Molepane	To improve accessibility of villages within	No of km of road from Mokwete to Molepane /Ntoane to	3.5 km of access road from Mokwete to Molepane/Nt	3.5km of access road from Mokwete to Molepane /Ntoane	3.5 km of access road from Mokwete to Molepane/Ntoane	1st km road from Mokwete to Molepane /Ntoane constructed	Not achieved	The project has been put on hold due to	Continuous engagement with community leaders to	Progress Report/ Completio	R 14 000	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
		/Ntoane(10km)	Makhuduthamaga	be constructed by 30 June 2022(3.5km)	oane constructed up to Road bed	constructed by 30 June 2022	constructed up to surfacing	up to road bed.		community issues	resolve the matter	n Certificate		
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office(7.5km	To improve accessibility of villages within Makhuduthamaga	km of Road from Maila Mapitsane to Magolego Tribal Office constructed up to site Establishment and layout setting-out by 30 June 2022 (7.5km)	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5km)	7.5km Road from Maila Mapitsane to Magolego Tribal Office constructed up to site Establishment and layout setting-out by 30June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS04	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhuduthamaga	km of Road from Glen Cowie Old Post Office to Phokwane constructed up to site Establishment and layout setting-out by 30 June 2022 (7.5km)	1 Design developed for access road from 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 30June 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 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
BS05	Infrastructure Services	Construction of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Lobethal to Tisane(3.3km) constructed up to surfacing by 30 June 2022	1 Design developed for access road from Lobethal to Tisane(3.3km)	3.3km of access road from Lobethal to Tisane(3.3km)constructed up to surfacing by 30 June 2022	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	Implement the project in the third quarter	Progress Report/ Completion Certificate	R 13 000	R0.00
BS06	Infrastructure Services	Construction of Mohlala/ Ngwanatshwane access bridge	To improve accessibility of villages within Makhuduthamaga	To construct Mohlala/ Ngwanatshwane access bridge by 30 June 2021	Contractor for the Construction of Mohlala/ Ngwanatshwane access bridge appointed	Construction of Mohlala/ Ngwanatshwane access bridge constructed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS07	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhuduthamaga	No of road master plan finalised and approved by council by 30 June 2022	01 Draft Road Master Plan developed	01 Road Master plan finalised and approved by council d by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS08	Infrastructure Services	Repair and Maintenance of roads, bridges	To improve accessibility of villages within	No of Existing roads, bridges and storm water maintained	40 Existing roads, Bridges and storm water	50 Existing roads, Bridges and storm water maintained	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	Achieved	None	None	Maintenance report	R 20 500	R20 500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
		and storm water	Makhuduthamaga	within MLM by 30 June 2022	maintained within MKM	within MLM by 30 June 2022								
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	25Existing electricity infrastructure maintained within MLM by 30 June 2022	5 electricity infrastructure maintained within MKM	0 electricity infrastructure maintained within MKM	Not achieved	Non Adherence to procurement plan	To adhere to procurement plan and implement project in the next quarter	Maintenance report	R 2 200	R0.00
BS10	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2022	8 Existing Municipal facilities/other assets maintained	10 Existing Municipal facilities/other assets maintained by 30 June 2022	2 Municipal facilities/other assets maintained	5 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	Lower collection rate	Continuous engagement with the ward councilors and Eskom	FBE Collection report	R 5 000	R965
BS12	Infrastructure Services	Upgrading of sports	To improve welfare of community in	No of sports facility upgraded by	1 Sports facility upgraded up to site	1 Sports facility upgraded	1 Sports facility upgraded up to layer	All bid received were evaluated	Not achieved	All bid received were non-responsive	The project	Progress Report/ Completio	R 2000	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
		facility phase 2	sports activities	30 June 2022 (phase 2)	establishment (phase 2)		works and foundation trenching	but not responsive		for further evaluation	will be re-advertised	n Certificate		
BS13	Infrastructure Services	Partitioning of new municipal offices Phase 2	To create office space for municipal employees	No of activities of partitioning new municipal offices completed by June 2022	Partitioning new municipal offices up to site establishment done	Partitioning of new municipal offices completed by June 2022	Partitioning of new municipal offices Phase 2 completed	Partitioning of new municipal offices not completed (it is constructed up to the retaining walls and surface priming)	Not achieved	Progress was effected by recent rain and all layer works were severely affected	To Complete the project in the next quarter	Progress Report/ Completion Certificate	R2 000	R1 898
BS14	Infrastructure Services	Construction of Kome internal street (4.2km)	To improve accessibility of villages within Makhuduthamaga.	No. of km internal street constructed at Kome(4.2km) by June 2022	Consultant appointed for Kome internal street(4.2Km)	4.2km internal street constructed at Kome by 30 June 2022.	Construction of 4.2km Kome internal street constructed up to roadbed	Construction of 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	To improve accessibility of villages within	No. of km access road constructed of Riverside WWTP to	Consultant appointed for Riverside	2.3km access road constructed of Riverside WWTP to Photo Primary	Construction of 2.3 Km road at Riverside WWTP to Photo	Construction of 2.3 Km road at Riverside WWTP to	Achieved	None	None	Progress report/ completion	R 15 498	R5 001

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
		Primary (2.3km)	Makhuduthamaga	Photo Primary 30 June 2022	WWTP to Photo Primary	by 30 June 2022	Primary constructed up to roadbed	Photo Primary constructed up to roadbed				on certificate		
BS16	Infrastructure Services	Construction of Malegase to Mapulane access road and bridge (3,5Km)	To improve accessibility within Makhuduthamaga	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 Makhuduthamaga	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 improve accessibility of villages within	No of Detailed Designs development for access	0 baseline	01 Detailed Designs developed for access road from Manyeleti	Tender stage for the procurement of consultation	Request for advert has been	Not achieved	Adverts postponed to builders break	Adverts postponed to January2022	Detailed Design report	R1000	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
		to Mamone central	Makhuduthamaga	road from Manyeleti to Mamone central (2.5km) by 30 June 2022		to Mamone central (2.5km) by 30 June 2022	for Manyelethi to Mamone	submitted to supply chain		which take place on the 15th of December annually				
BS19	Infrastructure Services	Electrification of Dihlabaneng (Ngwanakwena and Malatjane)	To improve Access to electric energy for households	No of households electrified at Dihlabaneng (Ngwanakwena and Malatjane)	0 baseline	600 of households electrified at Dihlabaneng (Ngwanakwena and Malatjane) by 30 June 2022	Electrification Dihlabaneng (Ngwanakwena 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 Ph1(100 units)	To improve Access to electric energy for households	No of households electrified Matolokwaneng Phase1(100 units)	0 baseline	100 of Household electrified at Matolokwanen g Phase 1By 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	To improve Access to electric	No of households electrified at Mamone Ga	0 baseline	295 of Household electrified at Mamone Ga	Electrification of Mamone Ga Manyaka	Electrification of Mamone Ga Manyaka	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 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
		Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)	energy for households	Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)		Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units) By 30 June 2022	(170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units) up to site Establishment and layout setting-out	(170 units), 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) up to site 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	Solid Waste Collections	To promote a healthy and a clean environment	No of H/H Solid Waste collected once on weekly basis at Marishane,	500 H/H Collected	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie	700 H/H Solid Waste collected once on weekly basis at	700 H/H Solid Waste collected	Achieved	None	None	Q1 &Q2 Data Collection register	R13 089	R16 702

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
				Glen Cowie newsstand and glen Cowie mathausands by 30 June 2022		newsstand and glen Cowie mathausands by 30 June 2021	Marishane, Glen Cowie newsstand and glen Cowie mathausands					Q3 & Q4 Collection register		
				No of skips collected at 19 villages on weekly basis	53	50 skips collected at 19 villages on weekly basis	Collection of 50 skips	50 skips collected	Achieved	None	None	Collection Register	R2 500	
				No of skips procured by 30 June 2022	50	20 skips procured by 30 June 2022	20 skips procured	0	Not Achieved	There has been delayed on appointment of the Service Provider	The Skip Bins will be purchased before the end of third quarter	Q1 copy of advert Q2 Purchase order and delivery note	R2000	
				No. of Community consultation program on waste collection conducted within Makhudutham	02 Consultation	01 of Community consultation program on waste collection conducted within Makhuduthamaga by 30 June 2021	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 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
				aga by 30 June 2021										
BS24	Community Services	Landfill Site Operation	To enhance landfill operations	No of external landfill site audit conducted by 30 June 2022	New indicator	01external 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 legislations	No of environmental impact assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	New	01 Environmental Impact Assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS26	Community Services	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No of Environmental awareness and clean up campaigns held at ward (07, 18, 26 & 31) by 30 June 2022	02	4 Environmental awareness and clean up campaigns held by 30 June 2021.	1Clean up campaign	1 Environmental awareness and clean up campaigns held	Achieved	None	None	Reports and attendance register	R60	R28
BS27	Community Services	Fencing of cluster cemeteries	To protect gravestones from wandering animals	No Cemeteries fenced at Makhuduthamaga jurisdiction by	N/A	2 cluster Cemeteries fenced at Makhuduthamaga Jurisdiction	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 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
				30 June 2022.		by 30 June 2022.								
BS28	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse ,Phokoane,Patantswane& Ga Phaahla library) by 30 June 2022.	5	8 Library Awareness Campaign held (Jane Furse ,Phokoane,Patantswane& Ga Phaahla library) by 30 June 2022	3 Library Awareness Campaign held	3 Library Awareness Campaign held	Achieved	None	None	Attendance registers & reports	R200	R0.00
BS29	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 June 2022	100%	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by June 2022	100%	100% Disaster relief provided	Achieved	None	None	Completed assessment forms	R1600	R1 279

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
			Percentage (%)relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makudutham aga 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 Makuduthama ga procured & distributed by 30 June 2022	100% Disaster relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthamag a procured & distributed by 30 June 2022	100% of relief material procured and distributed internal staff and community of Makudutham aga	100% of relief material procured and distributed internal staff and community of Makhudutha maga	Achieved	None	None	COVID - 19 distribution register	R1000	R25
BS 30	Community Services	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhudutham aga by 30June 2022	8 Disaster awareness campaigns conducted within jurisdiction	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthama ga by 30 June 2022	2 Disaster awareness campaigns	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 by 30 June 2021	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	No of Sports promotion activities held	7	7 Sports promotion activities held	3 Sports promotion activities	3 Sports promotion	Achieved	None	None	Attendance register	R600	R600

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2nd QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION			
			social cohesion	by 30 June 2022		by 30 June 2022	held by 30 June 2022	activities held						
BS32	Community Services	To promote and sustain cultural heritage	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2022	8	8 Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2022	3 Arts and culture promotion activities	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	1 Road safety campaign	1 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 Annual Targets	Total Number of quarterly Targets	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
10	10	05	03	02	60%

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					Means of verification	Annual Budget 2021/2022 R'000'	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2nd Quarter Targets.	2nd Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
LED01	EDP	LED forum	To monitor impact and progress on implementation of LED projects	No. of LED forum held by 30 June 2022	02 LED forum to be held	2 LED forum to be held by 30 June 2022	1 LED forum to be held	1 LED forum held	Achieved	None	None	Attendance register and Report	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	N/A
				No of monitoring previously SMMEs	New indicator	10 monitoring previously SMMEs	3 monitoring previousl	3 monitoring previously SMMEs	Achieved	None	None	SMMEs monitoring Report		

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					Means of verification	Annual Budget 2021/2022 R'000'	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2nd Quarter Targets.	2nd Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
				supported financially by 30 June 2022		supported financially by 30 June 2022	y SMMEs supported financially	supported financially						
LED03	EDP	SMME capacity building/ training	To upgrade SMME skill capacity	No of capacity building workshop conducted by 30 June 2020	02 capacity building workshops to be conducted	4 SMMEs capacity building workshops to be conducted by 30 June 2022	1 SMMEs capacity building workshops to be conducted	1 SMMEs 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
LED 05	EDP	Business plan for Apel Cross Agricultur	To create job opportunities in Agriculture sector	No. of Business plan for Apel Cross Agricultural	New indicator	1 Business plan for Apel Cross Agricultural scheme	1 Business plan for Apel Cross	0	Not Achieved	unspecified vote for project	Verification of the correct vote	Business plan	R2000	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					Means of verification	Annual Budget 2021/2022 R'000'	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2nd Quarter Targets.	2nd Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
		al scheme		scheme developed by 30 June 2022		developed by 30 June 2022	Agricultural scheme developed							
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
LED 08	EDP	Job creation projects through Ward based Expanded Public Works Program	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	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 2ND QUARTER PERFORMANCE					Means of verification	Annual Budget 2021/2022 R'000'	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2nd Quarter Targets.	2nd Quarter Performance Actual.	Achieved / Not Achieved.	Challenges.	Remedial Action.			
		me /Projects												
Total													R5 700	R223

KPA 4: FINANCIAL VIABILITY

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of quarterly Targets	Total Number of Achieved targets.	Number of Not Achieved targets.	Performance Percentage
19	19	09	08	01	89%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL	ACHIEVED/NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION.			
BT 01	BTO	Implementation mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live monthly.	9 mSCOA financial system modules running live	9 models running live monthly by 30 June 2022	9 models running live monthly	9 models running live monthly	Achieved	None	None	Approved Trial Balance	R1 299	R296
BT 02	BTO	Revenue management	To increased own revenue and reduced dependency on grants.	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	Approved revenue enhancement strategy	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	Implementation strategy done quarterly	N/A	N/A	N/A	N/A	Revenue report	R0 00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL	ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION.			
				No. of Supplementary valuation rolls developed and implemented by 30 June 2022.	1 of Supplementary valuation rolls developed and implemented	1 of Supplementary valuation rolls developed and implemented done by 30 June 2022.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT 03	BTO	Own Revenue collection	To increased own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022	31% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2022.	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 departments.	A letter was sent to the Limpopo Provincial Treasury to assist Department of Public Works with funds to settle the amount of R144 million acknowledged.	Approved revenue repots	R0.00	R0.00
BT 04	BTO	Procurement manage	To facilitate effective	To Develop and implement	1 Develop and implement	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 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL	ACHIEVED/NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
		ment activities.	and efficient implementation of SDBIP.	approved procurement plan by 30 June 2022.	approved procurement plan	procurement plan by 30 June 2022.								
BT 05	BTO	Financial Management capacity building.	To support financial management system within the municipality.	% of FMG spend by 30 June 2021	100% spend on FMG	100% FMG spend by 30 June 2022	50% FMG spend	50% FMG spend	Achieved	None	None	Expenditure report	R 1650	R750
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 by council by 31 May 2022.	1 approved Annual budgets prepared and adopted by council	1 Annual budgets prepared and adopted by council by 31 May 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of annual	1 annual adjusted	1 of annual adjusted	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 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL	ACHIEVED/NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION.			
				adjusted budget approved by 28 February 2022	budget approved	budget approved by 28 February 2022								
				No. of section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	Achieved	None	None	Acknowledgement of receipt	R0.00	R0.00
				No. of AFS submitted to AGSA by 31 August 2022	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT 07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment	% of creditors paid within 30 days period by June 2022	30 days	100% of creditors paid within 30 days period by June 2022	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Achieved	None	None	Payables aging analysis	R0.00	R0.00

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

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL	ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION.			
				No. of furniture purchased by 30 June 2022	400 furniture	250 furniture purchased by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of assets insured by 30 June 2022	2014 Assets insured	2014 Assets insured by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	R831
				No of vehicle procured by 30 June 2022	01	01 vehicle procured	0	N/A	N/A	N/A	N/A	N/A	N/A	R2 000
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To improve AGSA unqualified audit opinion by 30 June 2022	Unqualified audit opinion.	To have Improved Unqualified audit opinion by 30 June 2022.	0	Unqualified audit opinion	Achieved	None	None	N/A	N/A	R3 548
Total													R12 428	R9 425

5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

TOTAL NUMBER OF INDICATORS	TOTAL NUMBER OF ANNUAL TARGETS	TOTAL NUMBER OF QUARTERLY TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS.	TOTAL NUMBER OF NOT ACHIEVED TARGETS.	PERFORMANCE PERCENTAGE
28	28	23	15	08	65%

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
GG01	Municipal Manager's Office	Risk management programmes.	To promote an effective risk management.	No of strategic and operational Risk Assessments Conducted by 30 June 2022	6 strategic and operational Risk Assessments conducted	4 strategic and operational Risk Assessments Conducted by 30 June 2022	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	Achieved	None	None	Assessment Reports	R 208	R39
				% of all Anti-Fraud and corruption cases reported to	Anti-fraud and corruption	100% all Anti-Fraud and corruption cases reported	100% all Anti-Fraud and corruption cases	N/A	N/A	N/A	N/A	Anti-fraud and corruption Case Register		N/A

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
				Municipal Hotline and investigated by 30 June 2022.	system in place	to Municipal Hotline and investigated by 30 June 2022.	reported to Municipal Hotline and investigated					and investigation report		
				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	1 report compiled and submitted to RC	1 report compiled and submitted to RC	Achieved	None	None	Approved risk management committee report		
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	To implement the business continuity plan	0	Not Achieved	Capacity constraints	Appoint Services Provider	Implementation Report	R0.00	R0.00
GG04	Municipal Manag	Internal Audit	To ensure the effectiveness of internal controls and	No. of risk based Internal audits reports	13 risk based Internal audits	16 risk based Internal audits	4 risk based Internal	4 Audit Projects are at the	Achieved	None	None	Risk Based Audit reports	R1100	R928

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
	er's Office		governance processes.	conducted by 30 June 2022	reports conducted	reports conducted by 30 June 2022	audits reports	reporting stage.						
				No. of performance information audits projects performed by 30 June 2022	4 performance information audits projects performed	4 performance information audits projects performed by 30 June 2022	1 performance information audits projects performed	1 performance information audits projects performed	Achieved	None	None	Performance information audit report		
				No. of professional development training, workshop and forum for internal audit personnel attended by 30 June 2022	2 professional development training, workshop and forum for internal audit personnel attended	4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2021	1 professional development training, workshop and forum for internal audit personnel attended	1 professional development training, workshop and forum attended	Achieved	None	None	Attendance registers / Attendance registers.		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
				Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits	N/A	N/A	N/A	N/A	N/A		
GG05	Municipal Manager's Office	Audit and Performance Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	No of Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	4 Audit and Performance Committee's oversight reports presented to Municipal Council	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit and Performance Committee's oversight reports presented to Municipal Council	Achieved	None	None	Audit and performance committee oversight reports and council resolution	R520	R172

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
GG06	Corporate Services	Implementation of Customer care plan	To bring services to the communities in collaboration with sector departments	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2022	1 customer care implementation plan	12 customer care projects implemented in line with the approved customer care plan by 30 June 2022	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	Achieved	None	None	customer care projects implementation plan	R200	R29
GG 07	Municipal Manager's Office	Multi –Media channels	To enhance public participation in the affairs of the municipality	No of SMS send to council and staff by 30 June 2022	56 168 SMS communication send	40 000 SMS sent to council and staff by 30 June 2021	10 000 SMS sent	13600 SMS Credits	Achieved	None	None	SMS usage report	R300	R300
		Municipal Radio Slot (contract)	To disseminate municipal projects or programme to community through Radio	No of municipal radio slot conducted by 30 June 2022	New indicator	04 municipal radio slot conducted	01 municipal radio slot conducted	0	Not Achieved	No effective planning of programs	Proper coordination by all departments	Invoice Report	R60	R0.00
GG08	Municipal Manag	Publications.	To ensure effective involvement and	No of documents published done by 30 June 2022	5 documents published done	6 documents published done by	2 documents	2 documents	Achieved	None	None	Hardcopies of	R2 500	R2 500

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
	er's Office		participation of all stakeholders.			30 June 2022	published done	published done				documents published		
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	Insufficient budget	To engage management during budget adjustment	Confirmation letter by User Department.	R500	R0.00
GG10	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors by 30 June 2022.	05 training	8 trainings conducted by 30 June 2022.	2 trainings conducted	2 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	1 Speakers outreach events conducted	1 Speakers outreach events conducted	Achieved	None	None	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.	1 council meeting	1 council meeting	Achieved	New councilors election process	to be held in next quarter 2022	Report and Attendance Register	R200	R200

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
				No of special council meetings held by 30 June 2022	09 special council meetings held	8 special council meetings held by 30 June 2022	1 special council meetings	2 special council meetings	Achieved	None	None	Report and Attendance Register		
GG12	MM's office	Assessment of Council Standing Oversight committees	To improve Municipal performance and service delivery	No. of project visit conducted by 30 June 2022	03 project visit conducted	4 project visit conducted by 30 June 2022	1 project visit conducted	0	Not Achieved	There was no MPAC committee hence the previous committee's period has lapsed	New council must appoint the MPAC committee for oversight role	Reports and attendance Register	R0.00	R0.00
				% of cases referred to MPAC from council by 30 June 2022	100% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated by 30	100% cases referred to MPAC form council	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
						June 2022	investigated							
				No. of MPAC meeting held by 30 June 2022	12 MPAC meeting held	12 of MPAC meeting held by 30 June 2022	3 MPAC meeting held	0	Not achieved	MPAC committee was not appointed	New council to appoint MPAC committee for oversight purpose	Minutes and attendance register	R0.00	R0.00
				No of Oversight report compiled and presented to Council by 30 June 2022	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GG13	Chief Whip's Office	Whippery meetings	To enhance public participation	No of whippery meetings held by 30 June 2022	3 meetings held	12 whippery meetings held by 30 June 2022	3 whippery meetings	0	Not Achieved	New Councilors election process	To be held in January 2022	Report and Attendance Register	R50	R0.00
				No of Whippery report generated and submitted	4 baseline	04 Whippery report generated and	01 Wippery report generated and	0	Not achieved	New Councilors election process	To be submitted in January 2022	Reports		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
				to council by 30 June 2022		submitted to council	submitted to council by 30 June 2022				ordinary council			
GG14	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	No of Outreach events held by 30 June 2021.	13 outreach event held conducted	16 Outreach events held by 30 June 2021.	4 Outreach events held	4 Outreach Events held	Achieved	None	None	Report and Attendance Register	R810	R0.00
GG15	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	No of special programmes conducted by 30 June 2021.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2021.	5 special programmes conducted	5 special programmes conducted	Achieved	None	None	Report and Attendance register	R1 551	R1 551
GG16	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhuduthamaga residents	No of HIV/AIDS awareness campaigns conducted by 30 June 2021	01 HIV/AIDS activities conducted in the previous financial year.	10 HIV/AIDS awareness campaigns conducted by 30 June 2021	2 HIV/AIDS awareness campaigns conducted	0	Not Achieved	Not Achieved No full-time HIV/AIDS Coordina	The Municipality should hire a full-time HIV/AIDS	Report and Attendance Register	R100	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	2021/2022 2ND QUARTER PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
										tor	Coordinator			
Total													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 QUARTERLY TARGETS	TOTAL NUMBER OF ACHIEVED TARGETS.	TOTAL NUMBER OF NOT ACHIEVED TARGETS.	PERFORMANCE PERCENTAGE
33	33	19	16	03	84%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 2nd QUARTER PERFORMANCEE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
MTODO 1	EDP	2020/2021 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plans compiled and approved by 30 June 2022	01 Approved 2020/2021IDP/Budget	2 IDP process plans compiled and approved by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of IDP process plan implementation reports done by 30 June 2022.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2022.	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	Achieved	None	None	IDP process plan reports	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 2nd QUARTER PERFORMANCEE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
				No of draft 2022/2023IDP 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
MTOD02	EDP	Performance Management	To Improve municipal performance and service delivery.	No of SDBIPs approved by 30 June 2022	2 SDBIPs approved	2 SDBIPs approved by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of PMS quarterly reports compiled and approved by 30 June 2022	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved by 30 June 2022	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	Achieved	None	None	PMS Quarterly reports	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 2nd QUARTER PERFORMANCEE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
				No of Signed appointed Senior Managers performance agreements by 30 June 2022	6 appointed Senior Managers performance agreements signed	6 appointed Senior Managers performance agreements signed by 30 June 2022	6 appointed Senior Managers performance agreements signed	0	N/A	N/A	N/A	N/A	N/A	N/A
				No of Mid-Year Performance reports compiled by 30 June 2022	1 Mid-Year performance compiled	1 Mid-Year Performance reports compiled by 30 June 2022	1 Mid-Year Performance reports compiled	1 Mid-Year Performance reports compiled	Achieved	None	None	Mid –Year performance 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	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	Achieved	None	None	Back to basics quarterly reports	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 2nd QUARTER PERFORMANCEE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
				Number of B2B monthly reports compiled and submitted to CoGTA by June 2022	12 B2B monthly reports compiled	12 B2B monthly reports compiled and submitted to CoGTA by June 2022	3 B2B monthly reports compiled and submitted to CoGTA	3 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
				Number of Performance management Frameworks approved by 30 June 2022	1 Performance management Frameworks approved	1 Performance management Frameworks approved by 30 June 2022	0	N/A	N/A	N/A	N/A	council resolution and PMF approved	R0.00	R0.00
				Number of Senior Managers performance assessments conducted by 30 June 2021 (2020/2021 Annual and 2021/20	2 Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 2nd QUARTER PERFORMANCEE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
				22 Mid - Year)										
				No of 2020/2021 Annual reports compiled by 30 June 2022	1 2020/2021 Annual report	1 2020/2021 annual reports compiled by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure occupational health and safety of all municipal employees.	No. of Medical surveillance report generated by 30 June 2022	1 Medical surveillance report generated	3 Medical surveillance report generated by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	1 Health risk assessments conducted	1 Health risk assessments conducted	Achieved	None	None	R0.00	R0.00	R0.00
MTOD05	Corporate Services	Monitor Compliance of municipal construction project	To Ensure Compliance with construction regulations for all municipal	No of compliance reports generated on municipal construction project	4 compliance reports generated on	4 compliance reports generated on municipal	1 compliance reports generated on municipal	1 compliance reports generated on municipal	Achieved	None	None	Reports	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 2nd QUARTER PERFORMANCEE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
		in line with OHS ACT	construction projects	by 30 June 2022	municipal construction project	construction project by 30 June 2022	construction project							
MTOD06	Corporate services	Provide protective equipment (PPE) (Employee &EPWP) by June 2022	To Ensure personal protection in hazardous working environment	No of employees/EPWP provided with protective equipment by 30 June 2022	New indicator	120 of employees/EPWP provided with protective equipment by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 07	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support inclusive growth.	No. of WSP and ATR reviewed and submitted by 30 June 2022	1 WSP and ATR reviewed	1 WSP and ATR reviewed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No. of trainings reports generated by 30 June 2022	04 training report generated	4 trainings reports generated by 30 June 2022	1 trainings reports generated by 30 Sept 2022	1 trainings reports generated by 31 December 2022	Achieved	None	None	Training Reports		R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 2nd QUARTER PERFORMANCEE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
MTOD 08	Corporate Services	Award and mange external bursary fund	To provide academic support to needy student for higher education	No of Bursary fund reports generated by June 2022	04 of Bursary fund reports	04 of Bursary fund reports generated by June 2022	01 of Bursary fund reports generated by June 2022	01 of Bursary fund reports generated	Achieved	None	None	Bursary report	R2 600	R1 249
MTOD09	Corporate Services	Review of Organisational structure	To provide support to IDP targets for service delivery by reducing the vacancy rate each year.	% of positions filled in line with the approved organizational structure by 30 June 2022	Approved Organisational structure	75% of positions filled in line with the approved organizational structure by 30 June 2022	50% of positions filled in line with the approved organizational structure by 30 June 2022	50% of positions filled in line with the approved organizational structure	Achieved	None	None	Recruitment report	R0.00	R0.00
MTOD10	Corporate Services	Review of HR policies	To ensure compliance with all relevant approved legislation	No. of HR policies reviewed by 30 June 2022	31 HR policies reviewed	10 HR policies reviewed by 30 June 2022	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 2nd QUARTER PERFORMANCEE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
MTOD1 1	Corporate Services	Local Labour forum	To ensure compliance with SALGBC collective agreement.	No. of LLF resolution reports created by 30 June 2021	12. of LLF resolution reports created	12 Ordinary meetings held each year by 30 June 2022	3 LLF resolution reports created	0	Not Achieved	Non replacement of LLF Councilors	Appointment of outgone LLF Councilors	Resolution reports	R0.00	R0.00
MTOD1 2	Corporate Services	Legislative compliance database/register	To receive proper legal outcome for all municipal cases	No. of Legislative compliance database register developed by 30 June 2022	1 Legislative compliance database /register	4 of Legislative compliance database register developed by 30 June 2022	01 Legislative compliance database register developed	01 Legislative compliance database register developed	Achieved	None	None	Database compliance Register	R0.00	R0.00
MTOD1 3	Corporate Services	Monitoring of municipal by laws	To provide support for the implementation of by-laws.	No. of By-Laws meetings/ reports generated by June 2022.	4 By-Laws resolution meetings / reports	4 By-Laws resolution meetings/ reports generated by 30 June 2022	1 By-Laws resolution meetings/ reports generated	1 By-Laws resolution meetings/ reports generated	Achieved	None	None	Resolution register and reports	R0.00	R0.00
MTOD1 4	Corporate Services	Manage municipal 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	1 municipal Litigations reports created	1 municipal Litigations reports created	Achieved	None	None	Municipal Litigation report	R550	R550

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 2nd QUARTER PERFORMANCEE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
MTOD 15	Corporate Services	Performance Management System (PMS)	To improve performance management and service delivery	Number of middle Managers performance assessments conducted by 30 June 2022 (2019/2020 Annual and 2020/2022mid-year)	New indicator	2 middle Managers performance assessments conducted by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				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	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 2nd QUARTER PERFORMANCEE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
MTOD1 6	Corporate Services	ICT Governance	To strengthen municipal IT governance.	No. of ICT steering committee Resolution Registers Developed and Implemented	04 ICT Steering Committee Resolution register	No. of ICT steering committee Resolution Registers Developed and Implemented	1 of ICT steering committee Resolution Registers Developed and Implemented	1 of ICT steering committee Resolution Registers Developed and Implemented	Achieved	None	None	Committee Resolution Registers	R0.00	R0.00
MTOD1 7	Corporate Services	IT systems support	To Maintain All ICT Systems through ICT maintenance Plan each year.	No. IT Systems Supported by 30 June 2022	9 IT Systems	9 IT Systems Supported by 30 June 2022	2 IT Systems Supported	2 IT Systems Supported	Achieved	None	None	ICT Reports	R2650	R2 650
MTOD1 8	Corporate Services	Implement Municipal ICT Strategy	To implement the approved Municipal ICT Strategy for all the ICT environment each year	No. of ICT projects conducted in line with the approved ICT strategy by 30 June 2022	ICT strategy	8 ICT projects conducted in line with the approved ICT strategy by 30 June 2022	2 ICT projects conducted	2 ICT projects conducted	Achieved	None	None	Reports	R1000	R454
MTOD1 9	Corporate Services	Develop, Implement and	To Develop, Implement and Maintain DRP for all	No. of DRP Developed,	New indicator	1 DRP Developed, Implemented and	Draft DRP consultation and	0	Not Achieved	Not yet approved by council	To send it to the next	Approved DRP and Council Resolution,		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	2021/2022 2nd QUARTER PERFORMANCEE					MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	EXPENDITURE 2021/2022 MID YEAR ('R000')
							2ND QUARTER TARGETS.	2ND QUARTER PERFORMANCE ACTUAL.	ACHIEVED / NOT ACHIEVED.	CHALLENGES.	REMEDIAL ACTION.			
		Maintenance of ICT Disaster Recovery Solutions	ICT systems each year.	Implemented and Maintained by 30 June 2022		Maintained by 30 June 2022	approved by council				Ordinary Council	Maintenance Report		
MTOD 20	Corporate Services	Review File plan	To improve records management systems by all users each year.	No. of records management projects implemented by 30 June 2022	04 records management	12 of records management projects implemented by 30 June 2022	3 Records Management projects implemented	3 Records Management projects implemented	Achieved	None	None	Records Management Reports	R0.00	R0.00
Total													R8 400	R4 903

SIGNATURES

Rampedi MN

Municipal Manager's Signature: JMNR

Date 25/01/2022

Cllr Maitula B.M

Mayor's Signature: BM Maitula

Date 25/01/2022