



**MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY**

Mmogo re somela diphetoa! | Together working for change!

**REVISED SERVICE DELIVERY BUDGET AND
IMPLEMENTATION
PLAN
2023/2024**

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EXECUTIVE SUMMARY

The 2023/2024 Adjusted Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved Adjusted 2023/2024 Annual Budget (MTREF) and the 2023/2024 approved IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA) and the MFMA Circular Number 13. The 2023/2024 Adjusted SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets, and key performance indicators and provides a detailed breakdown of the municipality's annual capital budget per ward.

The Mayor must:

- A) provide general political guidance over the municipal budget process and priorities that must the preparation of the budget,
- B) Coordinate the annual revision of the integrated development plan in terms of section 34 of the MSA and the preparation of annual budget, and determine how the IDP is to be taken in to account or revised for the purpose of the budget, and
- C) Take all reasonable steps to insure:
 - I. That the municipality approves its annual budget before the start of the budget year;
 - II. That the municipality SDBIP is approved by the mayor within 28 days after the approval of the budget; and
 - III. That the annual performance agreement as required in terms of section 57 (1)b of the MSA for the municipal manager and all senior managers

and Municipal Manager shall therefore ensure, in accordance with their respective MFMA responsibilities, chapter seven (7) and chapter 8 part 1 that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions shall be convened between the Executive Committee and Senior Managers together with middle managers after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance, and to institute appropriate corrective measures to address all performance shortcomings.

The senior managers for all six (6) departments, Corporate Services, Budget and Treasury Office, Infrastructure Services, Community Services, Legislative Support, Economic Development and Planning, Municipal Manager's Office shall be responsible for the implementation of the SDBIP and achievement of targets for their respective departments and the Performance management division shall be responsible for consolidation of the quarterly reports,

Section 72 of the MFMA report and the Annual Performance report. Internal Audit shall perform quarterly audits on performance information to ensure there is adequate Portfolio of Evidence for the performance information reported.

In terms of section 54(1) (b) of the MFMA states that the Mayor must:

- (b) check whether the Municipality's approved Budget is implemented in accordance with the service delivery and budget implementation plan,
- (c) consider and if necessary, make any revision to the service delivery implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following approval of an adjusted budget.
- (d) issue any appropriate instruction to the accounting officer to ensure :
 - (i) that the budget is implemented in accordance with the SDBIP

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a requirement under Municipal Finance Management Act (MFMA), and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. These are integral to the implementation and entrenchment of the performance management framework. The SDBIP facilitates accountability and transparency of the municipal administration and management to the Council. It also fosters the management, implementation and monitoring of the budget, the performance of management, and the achievement of strategic objectives laid out in the IDP.

The SDBIP enables, on the one hand, the Mayor to monitor the performance of the Municipal Manager, and for the Municipal Manager to monitor the performance of Senior Managers. On the other hand, the SDBIP enables the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and it includes a 3-year capital budget programme.

The SDBIP is a tool to ensure a democratic and accountable local government as enshrined in Section 152 (a) of the Constitution. To give effect to this principle, the MFMA and its regulations and circulars issued from time to time by National Treasury, regulates and guide the processes for the submission, approval, implementation and revision of the SDBIP, fundamentally through the following sections:

- Section 53 (1) (c) (ii) and (iii)
- Section 53 (3) (a) and (b)
- Section 54
- Section 69 (3) (a)
- Section 71 (1) (g) (ii); and
- Section 72

Conceptualization

Section 53 of the MFMA conceptualizes the SDBIP as a detailed plan and budget approved

by the mayor of the municipality to implement the municipality's annual service delivery programme, and it includes the following:

- (a) Monthly projections of revenue to be collected, by source
- (b) Monthly projections of operational and capital expenditure, vote
- (c) Service delivery targets, and performance indicators, for each quarter
- (d) Other matters, such as:
 - Past financial year baseline information
 - Evidence, or means of verifying performance information

Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

- (i) **Monthly reports** shall be submitted by the Senior Managers to the Municipal Manager, and eventually to the Mayor by the Municipal Manager in line with the MFMA guidelines.
- (ii) **Quarterly reports** shall be submitted by the Mayor and Executive Committee to Council, also in line with the MFMA, indicating implementation progress made against service delivery targets contained in the SDBIP.
- (iii) **Mid-year report** shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating implementation progress made against service delivery targets contained in the SDBIP.

Annual Report

The Annual Report shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating the assessment of completed implementation and performance made against stated performance and service delivery targets contained in the approved SDBIP of the municipality.

Revision of the approved SDBIP

The municipality shall make, where justified and necessary and in line with section 54 of the MFMA, revisions to the service delivery targets and performance indicators in the SDBIP, with the approval of the Council following approval of the adjustment budget.

PART 2: FINANCIAL INFORMATION

1. REVENUE AND EXPENDITURE PROJECTION

2.1.1 Summary of revenue classified by main revenue source 2023/2024 MTRF

Choose name from list - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 29/02/2024

Description	Ref	Budget Year 2023/24										Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands		A	A1	B	C	D	E	F	G	H			
Revenue By Source													
Exchange Revenue													
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	250	-	-	-	-	-	-	250	-	-	-	-
Service charges - Waste Management	2	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services		160	-	-	-	-	-	(100)	60	-	-	-	-
Agency services													
Interest		8,000	-	-	-	-	-	3,378	11,378	-	-	-	-
Interest earned from Receivables		6,590	-	-	-	-	-	(1,590)	5,000	-	-	-	-
Interest earned from Current and Non Current Assets													
Dividends													
Rent on Land													
Rental from Fixed Assets		200	-	-	-	-	-	-	200	-	-	-	-
Licence and permits		7,000	-	-	-	-	-	-	7,000	-	-	-	-
Operational Revenue		400	-	-	-	-	-	-	400	-	-	-	-

**2.1.2 The following table provides a breakdown of budgeted capital expenditure by vote:
Choose name from list - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 29/02/2024**

Description	Ref	Budget Year 2023/24										Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	5	6	7	8	9	10	11	12			
			A1	B	C	D	E	F	G	H			
Capital expenditure - Vote													
Multi-year expenditure to be adjusted	2												
Vote 1 - [Executive and council]		900	-	-	-	-	-	-	-	900	-	-	-
Vote 2 - [Finance & Administration]		10,700	-	-	-	-	-	(1,478)	(1,478)	9,222	-	-	-
Vote 3 - [Finance & Administration 2]		2,500	-	-	-	-	-	(800)	(800)	1,700	-	-	-
Vote 4 - [Community and Social Services]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - [Planning and Development]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - [Internal Audit]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [Energy Sources]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [Roads and Transport]		221,516	-	-	-	-	-	(7,428)	(7,428)	214,088	-	-	-
Vote 9 - [Public Safety]		500	-	-	-	-	-	507	507	1,007	-	-	-
Vote 10 - [Waste Management]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [Waste water Management]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [Housing]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [Sport, Arts and Culture]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [Technical Services]		-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	236,116	-	-	-	-	-	(9,199)	(9,199)	226,917	-	-	-
Single-year expenditure to be adjusted	2												
Capital single-year expenditure sub-total													
Total Capital Expenditure - Vote		236,116	-	-	-	-	-	(9,199)	(9,199)	226,917	-	-	-

FUNDING WORKS PLAN**2.2.1 Summary of expenditure funding for 2023/2024****Conditional Grants 2023/2024 Financial Year**

No.	Grant Name	Original Budget (R'000)	Adjustments (R'000)	Adjusted Budget (R'000)
1	FMG (National Treasury)	1 720	0.00	1 720
2	EPWPG (Public works)	1 783	0.00	1 783
3	MIG (National Treasury)	74 062	0.00	74 062
4	INEG (DOE)	23 350	-2 700	20 650
5	Operation and Maintenance(SDM)	20 000	10 000	30 000
	Total	120 915	-7 300	128 215

Own funding 2023/2024 Financial Year

No.	Revenue source	Original Budget (R'000)	Adjustments (R'000)	Adjusted Budget (R'000)
1	Interest: On Investment	6 590	- 1 590	5 000
2	Interest on outstanding Accounts	8 000	3378	11 378
3	Property Rates	62 000	0.00	62 000
4	Licenses and permits	7 000	0.00	7 000
5	Traffic fines	1 500	-500	1 000
6	Site Rental	200	0.00	200
7	Other Income	810	-100	710
	Total	86 100	0.00	87 288

Loan

The municipality is not planning to make use of a loan or any other form of borrowed funds for the implementation of its projects in the 2023/24 MTREF.

2.2.2 Capital Funding Sources

Funding Sources	2023/24 (R'000)	2024/25(R'000)	2025/26(R'000)	
Grants and subsidies				
MIG - Municipal Infrastructure Grant	70 562	73 540	76 857	
Equitable Shares	142 204	98 152	82 000	
INEG	20 650	23 000	24 030	
Total Capital Funding	233 416	194 692	182 887	

a) The municipal total capital funding equals to R233 416 for the financial year 2023/24, R194692 for outer year 1 and R 182 887 for outer year 2. The above table details the capital funding allocations.

2.2.3. Sekhukhune District Grant Allocation

a) Sekhukhune district municipality made a grant allocation of a total amount of R30 million in the financial 2023/24, for the purpose of repairs and maintenance of water boreholes.

PERFORMANCE SCORE CARD

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 Adjusted Targets
08	08	07

NO.	DIR EC TO RA TE	PROJ EC T	MEASU RABLE OBJEC TIVE	KEY PERFORM ANCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTE D ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
SR01	EDP	Land acquisition negotiations with land owners	To have Municipal land ownership	No of meetings on land acquisition held with identified stakeholders within Makhudutham Makhudutham Makhudutham Makhudutham by 30 June 2024	04 meetings on land acquisition to be held	4 meetings on land acquisition to be held with identified stakeholders within Makhudutham Makhudutham Makhudutham Makhudutham by 30 June 2024	3 meetings on land acquisition held with identified stakeholders within Makhudutham Makhudutham Makhudutham Makhudutham by 30 June 2024	0	1 meeting on land acquisition to be held with identified stakeholders within Makhudutham Makhudutham Makhudutham Makhudutham by 30 June 2024	1 meeting on land acquisition to be held with identified stakeholders within Makhudutham Makhudutham Makhudutham Makhudutham by 30 June 2024	1 meeting on land acquisition held with identified stakeholders within Makhudutham Makhudutham Makhudutham Makhudutham by 30 June 2024	Minutes and attendance register	R0.00	R0.00
SR02	EDP	Land Purchase		No of square meters of land purchased by 30 June 2024	New indicator	4156 square metres of land	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIR TO RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
SR03	EDP	Land Use Management	To have formalized settlement	No. of Land Use Management workshop by 30 June 2024	4 Land Use Management workshop	04 Land Use Management workshop by 30 June 2024	04 Land Use Management workshop by 30 June 2024	1 Land Use Management workshop	1 Land Use Management workshop	1 Land Use Management workshop	1 Land Use Management workshop	Attendance Register and minutes	R0.00	R0.00
SR04	EDP	Jane Furse Formalization 2		No of general plans developed and registered by 30 June 2024	Feasibility Study	01 general plan for Vergelegen C developed and approved by 30 June 2024	01 general plan for Vergelegen C developed and approved by 30 June 2024	0	0	01 general plan for Vergelegen C developed	0	Layout plan	R1 600	R1 820
SR05	EDP	Township establishment for Government Offices		No of general plans developed and approved for 1.5ha by 30 June 2024	New indicator	01 general plan developed and approved for 1.5ha by 30 June 2024	01 general plan developed and approved for 1.5ha by 30 June 2024	0	01 General plan for 1.5ha developed	0	0	Layout Plan	R1000	R1000

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTE D ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
SR06	EDP	Monitoring and implementation of building control bylaw	To comply with building standards and regulations	No. of building inspections conducted by 30 June 2024	100 building inspections conducted	200 building inspections conducted by 30 June 2024	30 June 2024	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	Building inspection Reports	R0.00	R0.00
SR07	EDP	Assessment of Building plan.	% of building plans received and assessed by 30 June 2024 (Number of building plans assessed/total number of received building plans)	100% assessed of building plans	100% of building plans received and assessed by 30 June 2024 (Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed by 30 June 2024 (Number of building plans assessed/total number of received building plans)	30 June 2024	100% of building plans received and assessed (Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed (Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed (Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed (Number of building plans assessed/total number of received building plans)	Building plans Register	R0.00	R0.00

NO.	DIR EC TO RY	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
SR08	EDP	Designs of fire plans for Municipal buildings (Phase 2)		No of fire plans designed and approved by 30 June 2024	Designs of fire plans for Municipal buildings (Phase 1)	12 Fire plans designed and approved by 30 June 2024	12 Fire plans designed and approved by 30 June 2024	0	0	12 fire plans designed and approved	0	R800	R800		
Total															
														R4 400	R3 620

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective:

1. To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads and storm water, bridges and electricity.
2. To promote social cohesion, road safety management, environmental welfare and disaster management for the municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
46	46	47

NO.	DIRECT ORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
BS01	Infrastructure Services	Construction of road from Mokwete to Molepane Phase 01(5km)	To improve accessibility of villages within Makhuduth amaga	No of km road from Mokwete to Molepane to be constructed by 30 June 2024	5 km of access road from Mokwete to Molepane constructed by 30 June 2024	5 km of access road from Mokwete to Molepane constructed by 30 June 2024	5 km of access road from Mokwete to Molepane constructed by 30 June 2024	0	0	0	0	Progress Report and Completion Certificate	R19 400	R 16 415

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
BS02	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane phase 01 (3.5km)	To improve accessibility of villages within Makhuduth amaga	No of km of access road from Glen Cowie Old Post Office to Phokwane constructed (phase 01) by 30 June 2024	3.5km of access road from Glen Cowie Old Post Office to Phokwane constructed up to roadbed	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed (phase 1) by 30 June 2024	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed (phase 1) by 30 June 2024	3.5Km of road from Glen Cowie Old Post Office to Phokwane constructed up to sub-base layer	3.5Km of road from Glen Cowie Old Post Office to Phokwane constructed up to base layer	3.5Km of access road from Glen Cowie Old Post Office to Phokwane constructed	Progress Report and Completion Certificate	R21 417	R28 921	
BS03	Infrastructure Services	Construction of access road from Mailla Mapitsane to Magolego Tribal Office(4km)	To improve accessibility of villages within Makhuduth amaga	No of km of road from Mailla Mapitsane to Magolego Tribal Office constructed up to sub base layer 30 June 2024	4 km of road from Mailla Mapitsane to Magolego Tribal Office constructed up to site establishment and setting layout	4km of road from Mailla Mapitsane to Magolego Tribal Office by 30 June 2024	5 km of road from Mailla Mapitsane to Magolego Tribal Office constructed up to Sub-Base by 30 June 2024	5 km of road from Mailla Mapitsane to Magolego Tribal Office constructed up to Roadbed	5 km of road from Mailla Mapitsane to Magolego Tribal Office constructed up to base layer	5 km of road from Mailla Mapitsane to Magolego Tribal Office constructed up to selected layer	Progress Report and Completion Certificate	R34 358	R26 358	

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
BS04	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduth amaga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2024	30 Existing roads, Bridges and storm water maintained	40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2024	40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2024	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	2 Existing roads, Bridges and storm water maintained	8 Existing roads, Bridges and storm water maintained	Maintenance report	R23 000	R33 000
BS05	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve the lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2024	15 Existing electricity infrastructure maintained	15 Existing electricity infrastructure maintained within MLM by 30 June 2024	15 Existing electricity infrastructure maintained within MLM by 30 June 2024	3 Existing electricity infrastructure maintained	5 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	5 Existing electricity infrastructure maintained	Maintenance report	R1 500	R 1 500
BS06	Infrastructure Services	Repairs and Maintenance for other assets	To improve the lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2024	10 Municipal facilities/other assets maintained	10 Existing Municipal facilities/other assets maintained by 30 June 2024	10 Existing Municipal facilities/other assets maintained by 30 June 2024	3 Municipal facilities/other assets maintained	3 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	Maintenance report	R2 000	R3 000

NO.	DIRECT PROJECT ORATE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4			
BS07	Infrastructure	Repair and maintenance of water and sanitation	No of water assets maintained by 30 June 2024	New indicator	20 water and sanitation assets maintained by 30 June 2024	20 water assets maintained by 30 June 2024	5 water assets maintained	5 water assets maintained	5 water assets maintained	Maintenance report	R20 000	R 30 000	
BS08	Infrastructure Services	To improve accessibility of villages within Makhuduth amaga	No of inception designs developed for construction of Madibong internal road by 30 June 2024	New indicator	01 detailed design developed for construction of Madibong internal road By 30 June 2024	01 inception developed for construction of Madibong internal road By 30 June 2024	0	0	0	Inception designs developed for construction of Madibong internal road	R2 000	R1000	
BS09	Infrastructure Services	To protect municipal record	No of detailed designs developed for construction of registry office block by 30 June 2024	New Indicator	01 detailed designs developed for construction of registry office block by 30 June 2024	01 detailed designs developed for construction of registry office block by 30 June 2024	0	0	01 detailed designs developed for construction of registry office block	Detailed Designs Report	R1 600	R 1 471	

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
BS10	Infrastructure Services	Design and Construction of emergency exit in the main building	To Comply with building regulations	No of emergency exits designed and constructed in the main building by 30 June 2024	New indicator	03 emergency exits designed and constructed in the main building by 30 June 2024	03 emergency exits designed and constructed in the main building by 30 June 2024	Emergency Exits constructed in the main building up to appointment of contractor	Emergency Exits constructed in the main building	Emergency Exits constructed in the main building up to site establishment	Progress Report/ Completion Certificate	R1 000	R 3 279	
BS11	Infrastructure Services	Rehabilitation of access road from Glen Cowie four-ways to ST Ritas Hospital	To improve accessibility of villages within Makhuduth amaga	No of KM of access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	New indicator	1.3 KM of access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	1.3 KM of access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	1.3 KM of access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated - contractor appointed	1.3 KM of access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated	0	Progress Report/ Completion Certificate	R6 000	R6 000	
BS 12	Infrastructure Services	Construction of Parking Bays at municipal facilities	To improve parking space for Municipal Facilities	No of parking bays constructed at municipal facilities by 30 June 2024	New indicator	35 parking bays constructed at municipal facilities by 30 June 2024	35 parking bays constructed at municipal facilities by 30 June 2024	35 parking bays constructed at municipal facilities - tender stage for the appointment	35 parking bays constructed at municipal facilities	0	Progress Report/ Completion Certificate	R1 500	R 1 520	

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
BS13	Infrastructure Services	Installation of High mast lights	To improve visibility within Makhuduth amaga	No of High mast lights installed at Mangang and Malegale By 30 June 2024	New indicator	02 High mast lights installed at Mangang and Malegale By 30 June 2024	03 High mast lights installed at Mangang and Malegale By 30 June 2024	03 High mast lights installed at Mangang and Malegale By 30 June 2024	03 High mast lights installed at Mangang and Malegale By 30 June 2024	0	Progress Report/ Completion Certificate	R3 200	R3 059	
BS14	Infrastructure Services	Design for Construction of Topanama Access road (9KM)	To improve accessibility within Makhuduth amaga	No of detailed designed for construction of Topanama access road (9km) by 30 June 2024	New indicator	01 detailed designed for construction of Topanama access road (9km) by 30 June 2024	01 detailed designed for construction of Topanama access road (9km) by 30 June 2024	01 detailed designed for construction of Topanama access road (9km) by 30 June 2024	01 detailed designed for construction of Topanama access road (9km) by 30 June 2024	0	Progress Report/ Completion Certificate	R2 000	R1000	

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4			
BS 15	Infrastructure Services	Installation of Solar panel systems	To improve visibility within Makhuduth amaga	No of solar panels systems installed at municipal buildings by 30 June 2024	New indicator	06 solar panels systems installed at municipal buildings by 30 June 2024	06 solar panels systems installed at municipal buildings by 30 June 2024	0	0	0	06 solar panels systems installed at municipal building	Progress Report/Completion Certificate	R 5 400	R 4 900
BS16	Infrastructure Services	Construction of Access road from Mohlala Mamone to R579	To improve accessibility within Makhuduth amaga	No of KM of Access road from Mohlala Mamone to R579 Constructed by 30 June 2024	Access road from Mohlala Mamone up to site establishment	1.2 KM of Access road from Mohlala Mamone to R579 by 30 June 2024	1.2 KM of Access road from Mohlala Mamone to R579 by 30 June 2024	0	0	0	1.2 KM of access road from Mohlala Mamone to R579 constructed	Progress Report/Completion Certificate	R5 044	R 5 366
BS 17	Infrastructure Services	Construction of Access road from Soetveld/Mat hapisa to Ga Mampane	To improve accessibility within Makhuduth amaga	No KM of Access road from Soetveld/Mat hapisa to Ga Mampane thabeng constructed	01 Detail Designs developed for 6Km access road from Mathapisa	6.5 KM of Access road from Soetveld/Mat hapisa to Ga Mampane thabeng	6.5 KM of Access road from Soetveld/Mat hapisa to Ga Mampane thabeng	0	0	0	6.5 KM of Access road from Soetveld/Mat hapisa to Ga Mampane thabeng	Progress Report/Completion Certificate	R10 462	R 10 140

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4				
		thabeng (6.5km)		up to site establishment by 30 June 2024	to Soetveld (6.5km)	constructed up to site establishment by 30 June 2024	constructed up to site establishment by 30 June 2024					constructed up to site establishment			
BS 18	Infrastructure Services	Design for Construction of Access road from Rietfontein to Mare (3km)	To improve accessibility within Makhuduth amaga	No of detailed designed developed for construction of Access road from Rietfontein to Mare (3km) by 30 June 2024	New indicator	01 detailed designed developed for construction of Access road from Rietfontein to Mare (3km) by 30 June 2024	Appointment of consultant for detailed designed developed for construction of Access road from Rietfontein to Mare (3km) by 30 June 2024.	0	0	0	0	Appointment of consultant for detailed designed developed for construction of Access road from Rietfontein to Mare (3km)	Detailed designed	R1 800	R1 800
BS19	Infrastructure Services	Construction of access road from Jane Furse RDP to Mogorwane (6.9Km)	To improve accessibility within Makhuduth amaga	No of km of access road from Jane Furse RDP to Mogorwane constructed by 30 June 2024	6.9 km of access road from Jane Furse RDP to Mogorwane constructed up to site	6.9 km of access road from Jane Furse RDP to Mogorwane constructed by 30 June 2024	5.8 km of access road from Jane Furse RDP to Mogorwane constructed by 30 June 2024	6.9 km of access road from Jane Furse RDP to Mogorwane constructed up to roadbed	6.9 km of access road from Jane Furse RDP to Mogorwane constructed up to Mogorwane RDP to Mogorwane	6.9 km of access road from Jane Furse RDP to Mogorwane	6.9 km of access road from Jane Furse RDP to Mogorwane	5.8 km of access road from Jane Furse RDP to Mogorwane constructed	Progress Report/ Completion Certificate	R31 854	R 32 684

NO.	DIRECT ORATE	PROJECT	MEASUR ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4			
					selected layer				sub- base layer	ed up to base layer				
BS20	Infrastructure Services	Construction of access road and bridge from mathousands to Maraganeng (10km)	To improve accessibility within Makhuduth amaga	No of KM for access road and bridge from Mathoungs to Maraganeng constructed by 30 June 2024	Details Designs developed for access road and bridge from Mathoungs to Maraganeng	2.5 of KM for access road and bridge from Mathoungs to Maraganeng constructed by 30 June 2024	2.25 of KM for access road and bridge from Mathoungs to Maraganeng constructed by 30 June 2024	2.5 of KM for access road and bridge from Mathoungs to Maraganeng constructed up to site establishment	2.5 of KM for access road and bridge from Mathoungs to Maraganeng constructed up to roadbed	2.25 of KM for access road and bridge from Mathoungs to Maraganeng constructed up to sub- base layer	2.25 of KM for access road and bridge from Mathoungs to Maraganeng constructed	Progress Report/ Completion Certificate	R23 201	R 25 871
BS21	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No Households/stands provided with access to electrical infrastructure installed at Ga Moloi up to digging and planning	New indicator	550 of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2024	550 Households/stands provided with access to electrical infrastructure installed at Ga Moloi up to digging and planting of poles by	0	Appointment of contractor and site establishment for 550 Household s/stands with electrical infrastructure installed at Ga Moloi up to MV line and	550 Household s/stands with electrical infrastructure installed at Ga Moloi up to MV line and	550 Households/stands provided with access to electrical infrastructure installed at Ga Moloi up to digging	Progress Report/ Completion Certificate	R11 000	R9 500

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
				of poles by 30 June 2024			30 June 2024		ure installed at Ga Moloi	Transfor mers installatio n	and planting of poles by 30 June 2024			
BS22	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of Households/stands provided with access to electrical infrastructure at Phokwane by 30 June 2024	New indicator	100 stands with electrical infrastructure installed at Phokwane and Dichoung by 30 June 2024	100 of Households/stands provided with access to electrical infrastructure at Phokwane by 30 June 2024	100 Households/stands with electrical infrastructure installed at Phokwane up to site establishment	100 Households/stands with electrical infrastructure installed at Phokwane up to MV line installation	100 Households/stands with electrical infrastructure installed at Phokwane up to Transfer mers installation	100 of Households/stands provided with access to electrical infrastructure	Progress Report/ Completion Certificate	R2 000	R2 300

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
BS23	Infrastructure Services	Installation of 24 KM of 22KV line	To improve Access to electric energy for households	No of poles installed for 24km from Mamafjekele to Ga-moloi for 22 KV line by 30 June 2024	New indicator	24 KM of 22KV line installed from Mamafjekele to Ga-moloi by 30 June 2024	256 poles installed for 24km from Mamafjekele to Ga-moloi for 22 KV line by 30 June 2024	0	0	0	256 poles installed for 24km from Mamafjekele to Ga-moloi for 22 KV line by 30 June 2024	Progress Report/ Completion Certificate	R10 350	R8 850
BS24	Infrastructure Services	Construction of access road from Motor gate Wonderboom to R579 (10km)	To improve accessibility within Makhuduth amaga	To advertise appointment of contractor for the construction of 5KM access road from Motor gate Wonderboom to R579 by 30 June 2024	Details Designs developed for access road from Motor gate Wonderboom to R579 constructed	5 KM of access road from Motor gate Wonderboom to R579 constructed up to site establishment by 30 June 2024	To advertise appointment of contractor for the construction of 5KM access road from Motor gate Wonderboom to R579 by 30 June 2024	0	0	0	To advertise appointment of contractor for the construction of 5KM access road from Motor gate Wonderboom to R579 by 30 June 2024	Progress Report/ Completion Certificate	R1 800	R322
BS25	Infrastructure Services	Construction of Access road from Masemola Moshate to Mholodjing/M	To improve accessibility within Makhuduth amaga	To advertise appointment of contractor for the construction of 5 KM Access	Details Designs developed for access road from Masemola	05 KM of Access road from Molebedi /Mamafjekele to	To advertise appointment of contractor for the construction	0	0	0	To advertise appointment of contractor for the	Contracts appointment letter	R2 319	R1 800

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
		amatjikele (10km)		road from Molebeledi /Mamatjikele to Masemola Mohate by 30 June 2024	Moshate to Mhlooding/Mamatjikele by 30 June 2024	Masemola Mohate constructed up to site establishment by 30 June 2024	of 5 KM Access road from Molebeledi /Mamatjikele to Masemola Mohate by 30 June 2024				construction of 5 KM Access road from Molebeledi /Mamatjikele to Masemola Mohate by 30 June 2024			
BS 26	Infrastructure Services	Fencing of municipal new area	To secure municipal infrastructure	Meters of Security Fence installed at new Municipal land by 30 June 2024	Purchase new area	409 Meters of Security Fence installed at new municipal land by 30 June 2024	409 Meters of Security Fence installed at new municipal land by 30 June 2024	0	0	0	409 Meters of Security Fence installed at new municipal land	Progress Report/Completion Certificate	R2 500	R1 700
BS 27	Infrastructure Services	Designed for construction of Glen Cowie via Stebong /Dikaton to Thoto access road (9km)	To improve accessibility within Makhuduth amaga	No of detailed designed for construction of access road for Glen Cowie via Stebong /Dikaton to	New indicator	9km of detailed designed for construction of access road for Glen Cowie via Stebong /Dikaton to	9km of detailed designed for construction of access road for Glen Cowie via Stebong /Dikaton to	0	0	0	9km of detailed designed for construction of access road for Glen Cowie via Stebong	Detailed designed	R2 000	R1 000

NO.	DIRECT ORGATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
				Photo access road developed by 30 June 2024		Photo access road developed by 30 June 2024	Photo access road developed by 30 June 2024				/Dikaton to Thoto access road developed (9km)			
BS 28	Infrastructure Services	Construction of access road from Lobethal to Tisane(4.2km)	To improve accessibility of villages within Makhuduth amaga	No of km access road from Lobethal to Tisane constructed by 30 June 2024	4 km of access road from Lobethal to Tisane constructed up to subbase	4 of km access road from Lobethal to Tisane constructed by 30 June 2024	4 of km access road from Lobethal to Tisane constructed by 30 June 2024	0	0	0	4 of km access road from Lobethal to Tisane constructed	Completion Certificate	R13 387	R13 387
BS 29	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (5.5km) PH2	To improve accessibility of villages within Makhuduth amaga	No. of km road from Mashabela Tribal office to Machacha to be constructed 30 June 2024 (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 2024	5.5km of access road from Mashabela Tribal office to Machacha constructed by 30 June 2024	0	0	0	5.5km of access road from Mashabela Tribal office to Machacha constructed	Completion Certificate	R4 923	R4 923

NO.	DIRECT PROJECT OR DATE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
BS 30	Community Services.	To promote a healthy and a clean environment	No of H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands by 30 June 2024	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	1282 H/H with access to solid waste removal services at Marishane, Glen Cowie news stand and Glen Cowie Mathausand by 30 June 2024	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	1282 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	1282 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	Q1 & Q2 Data Collection register Q3 & Q4 Collection register	R20 000	R24 000	
			No of skips Collections done at 35 villages by 30 June 2024	3 380 Collection of skips done at 35 villages by 30 June 2024	3 380 of skips Collections done at 35 village by 30 June 2024	3 380 of skips Collections done at 35 village by 30 June 2024	845 of skips Collections done at 35 village	845 of skips Collections done at 35 village	845 of skips Collections done at 35 village	Collection Register	R1000		

NO.	DIRECT ORG	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4			
BS 31	Community Services.	Landfill Site Operation	To enhance landfill operation	No of New landfill site transfer and recycling area fenced at Setebong phase 1 done by 30 June 2024	New Indicator	01 New landfill site fenced at Masemola by 30 June 2024	01 New landfill site transfer and recycling area fenced at Setebong phase 1 done by 30 June 2024	0	0	0	0	Completion certificate	R1 521	R1 521
				No of landfill site audit reports compiled by 30 June 2024	04 Landfill audit done	04 landfill site audit reports compiled by 30 June 2024	04 landfill site audit reports compiled by 30 June 2024	01 landfill site audit reports compiled	01 landfill site audit reports compiled	01 landfill site audit reports compiled	01 landfill site audit reports compiled	Landfill site audit reports compiled	R300	R300
				No of environmental impact assessment conducted for new landfill sites by 30 June 2024	New indicator	01 environmental impact assessment conducted for new landfill sites by 30 June 2024	01 environmental impact assessment conducted for new landfill sites up to appointment stage of contractor by	Progress report	Progress report	Progress report	Progress report	Environmental impact assessment report	R800	R800

NO.	DIRECT ORG	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4				
BS32	Community Services.	Fencing of cemeteries	To protect gravestones from wandering animals	No of Cluster Cemeteries fenced within Makhuduthamaga Jurisdiction by 30 June 2024.	04 Cluster Cemeteries fenced	01 Cluster Cemeteries fenced within Makhuduthamaga Jurisdiction by 30 June 2024.	0	30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	
BS33	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 Makhuduthamaga Jurisdiction by 30 June 2024	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhuduthamaga	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhuduthamaga by 30 June 2024	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhuduthamaga by 30 June 2024		1 Clean-up campaign	1 Clean up campaign	1 Wetland's day celebration	1 World Environment day celebration	Reports, Programmes and attendance register	R114	R224

NO.	DIRECT PROJECT ORGATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
BS 34	Community Services.	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held within the Jurisdiction of Makhudutham maga by 30 June 2024	8 Library Awareness Campaign	8 Library Awareness Campaign held within the jurisdiction of Makhudutha maga by 30 June 2024	12 Library Awareness Campaign held within the jurisdiction of Makhudutha maga by 30 June 2024	2 library Awareness Campaign	2 Library Awareness Campaign held	4 Library Awareness Campaign held	4 Library Awareness Campaign held	Attendance registers, Programmes & reports	R 150	R200
BS 35	Community Services.	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) of Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by 30 June 2024	100 % Disaster relief provided	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by 30 June 2024	100% disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by 30 June 2024	100% Disaster relief provided (Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided (Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided (Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	Completed assessments forms	R1 582	R2 652

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
BS36	Community services	Climate change management strategy	To improve awareness, secure planet and protect the future	Development of climate change management strategy and approved by 30 June 2024	New indicator	Climate change management strategy developed and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	
BS 37	Community Services.	Disaster management awareness	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhudutham maga by 30 June 2024	4 Disaster awareness campaigns conducted	8 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2024	8 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2024	2 Disaster awareness campaigns	2 Disaster awareness campaigns	2 Disaster awareness campaigns	2 Disaster awareness campaigns	Programmes Attendance register and reports	R105	R150
BS 38	Community Services.	Sports promotion.	To promote healthy lifestyle	No of advisory forums on disaster held by 30 June 2024	3 advisory forums on disaster	4 advisory forums on disaster held by 30 June 2024	4 advisory forums on disaster held by 30 June 2024	1 advisory forums on disaster held	1 advisory forums on disaster held	1 advisory forums on disaster held	1 advisory forums on disaster held	Attendance register, Programme and reports	R1 400	R1 650

NO.	DIRECT ORG	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4			
			and social cohesion	by 30 June 2024		held by 30 June 2024	held by 30 June 2024	activities held	activities held	activities held	activities held	and reports		
BS39	Community Services.	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhudutham community by 30 June 2024	8 Arts and culture promotion activities	8 Arts and culture promotion activities held with Makhudutham community by 30 June 2024	8 Arts and culture promotion activities held with Makhudutham community by 30 June 2024	2 Arts and culture promotion activities	2 Arts and culture promotion activities	2 Arts and culture promotion activities	2 Arts and culture promotion activities	Attendance register and reports	R700	R823
BS40	Community Services.	Road safety Management	To promote road safety	No of Road safety campaigns conducted by 30 June 2024	4 Road safety campaigns	4 Road safety campaigns conducted by 30 June 2024	8 Road safety campaigns conducted by 30 June 2024	1 Road safety campaign	1 Road safety campaign	3 Road safety campaigns	3 Road safety campaigns	Attendance register and reports	R137	R509
BS41	Community Services.	Upgrade of Traffic lights	To enhance law enforcement and revenue collection	No of traffic lights upgraded to three phase at Janefurse four-ways by 30 June 2024	Traffic Lights	04 of traffic lights upgraded to three phase at Janefurse four-ways by 30 June 2024	04 of traffic lights upgraded to three phase at Janefurse four-ways by 30 June 2024	Appointments of service provider for upgrading of traffic lights to three phase at	04 of traffic lights upgraded to three phase at Janefurse four-ways	0	0	Reports and invoices	R500	R1 007

NO.	DIRECT PROJECT OR DATE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
BS42	Community Services.	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2024	New Indicator	01 integrated transport plan developed by 30 June 2024	01 integrated transport plan developed by 30 June 2024	Appointment of service providers for integrated transport plan developed	Progress report	01 integrated transport plan developed	Integrated transport plan	R2 000	R1 500	
Total											R295 510	R316 102	

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

Total Number of Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets
11	11	10

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
LED01	EDP	EDP engagement forums	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No. of LED forums held by 30 June 2024	02 LED forum held	02 LED forums held by 30 June 2024	02 LED forums held by 30 June 2024	1 LED forum held	0	0	1 LED forum held	Attendance register and Minutes	R8	R8
LED02	EDP	SMMEs support		No of SMMEs financially supported by 30 June 2024	02 SMMEs financially supported	05 SMMEs to be financially supported by 30 June 2024	04 SMMEs to be financially supported by 30 June 2024	0	02 SMMEs financially supported	02 SMMEs financially supported	0	SMMEs Report	R3 500	R3 500
				No of monitoring of Previously financially supported SMMEs conducted by 30 June 2024	15 previously supported SMMEs monitored.	20 monitoring of Previously financially supported SMMEs done by 30 June 2024	20 monitoring of Previously financially supported SMMEs done	5 monitoring of Previously financially supported SMMEs done	5 monitoring of Previously financially supported SMMEs done	5 monitoring of Previously financially supported SMMEs done	5 monitoring of Previously financially supported SMMEs done	SMMEs monitoring Report	R 0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4			
LED03	EDP	LED capacity building/training	To unlock tourism potential in	No of LED capacity building workshop conducted by 30 June 2024	04 capacity building workshops to be conducted by 30 June 2024	4 LED capacity building workshops to be conducted by 30 June 2024	4 LED capacity building workshops to be conducted by 30 June 2024	1 LED capacity building workshops conducted	1 LED capacity building workshops conducted	1 LED capacity building workshops conducted	1 LED capacity building workshops conducted	attendance register	R300	R150
LED 04	EDP	Review of SMMEs policy		Review of SMME policy by 30 June 2024	120/20 SMMEs Policy	SMME policy reviewed by 30 June 2024	1 SMME policy reviewed by 30 June 2024	0	1 SMME policy reviewed	0	0	Reviewed SMME Policy & Council Resolution		
LED 05	EDP	Implementation of Olifants Agricultural Schemes business plan		No of Olifants Agricultural Scheme Coop registered by 30 June 2024	Business Plan	01 of Olifants Agricultural Scheme Coop registered by 30 June 2024	01 of Olifants Agricultural Scheme Coop registered by 30 June 2024	0	1 Olifants Agricultural Scheme Coop registered	0	0	Registration Certificates	R400	R50
LED 06	EDP	Tourism Strategy implementation	To unlock tourism potential in	No. of Tourism exhibitions	02 Tourism forums held	02 Tourism exhibitions held by 30 June 2024	02 Tourism exhibitions held by 30 June 2024	N/A	N/A	N/A	N/A	Attendance register and Minutes	R100	R230

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4			
			the Municipal area	held by 30 June 2024										
				No of Manche Masemola tourism site cleaning session done by 30 June 2024	New indicator	04 Manche Masemola grave tourism site cleaning session done by 30 June 2024	04 Manche Masemola grave tourism site cleaning session done by 30 June 2024	1 Manche Masemola grave site/ tourism site cleaning session conducted	1 Manche Masemola grave site/ tourism site cleaning session conducted	1 Manche Masemola grave site/ tourism site cleaning session conducted	1 Manche Masemola grave site/ tourism site cleaning session conducted	Reports	R30	
				No. of tourism forums held by 30 June 2024	02 tourism forums	02 tourism forums held by 30 June 2024	02 tourism forums held by 30 June 2024	0	01 tourism forum held	0	01 tourism forum held	Reports	R7	R7
LED 07	Infrastructure Services	EPWP	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2024	142	142 jobs opportunities created through EPWP by 30 June 2024	142 jobs opportunities created through EPWP by 30 June 2024	142 jobs opportunities created through EPWP	0	0	0	Contracts of Employment	R4 900	R5 760
Total													R9 245	R9 705

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide financial relief to indigent households; and 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 Adjusted Annual Targets
19	19	19

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BT 01	BTO	Implementation of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly by 30 June 2024	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live monthly for the period ending 30 June 2024	9 mSCOA financial system modules running live monthly for the period ending 30 June 2024	9 modules running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Trial Balance	R2 087	R2 087
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	To increase Percentage of own revenue on Monthly basis	Revenue Enhancement Strategy Implemented	12 Revenue Enhancement Strategy reports generated	To increase own revenue by 5%	3 Revenue Enhancement Strategy reports generated	6 Revenue Enhancement Strategy reports	2 % own revenue increment	5%	Revenue reports	R 0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						by 30 June 2024				generated				
				No of Supplementary valuation rolls developed and implemented by 30 June 2024.	1 of Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and implemented by 30 June 2024.	1 Supplementary valuation rolls developed and implemented by 30 June 2024.	0	0	0	1 of Supplementary valuation rolls developed and implemented done	Supplementary valuation roll	R 1 053	R553
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 2024	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 2024	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2024	95% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	Approved revenue reports	R0.00	R0.00	
BT 04	BTO	Procurement management activities.	To facilitate and efficient implementation of SDBIP.	No of Procurement plan Developed and	To Develop and implement approved procurement	01 Procurement plan Developed	01 Procurement plan Developed	0	0	0	Signed procurement plan	R0.00	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				approved for 2024/2025 financial year by 30 June 2024	plan by 30 June 2024	and approved for 2024/2025 financial year by 30 June 2024	and approved for 2024/2025 financial year by 30 June 2024				ed and approved for 2024/2025 financial year			
				No of projects implemented as per approved procurement plan by 30 June 2024	Approved procurement plan	34 projects implemented as per approved procurement plan by 30 June 2024	34 projects implemented as per approved procurement plan by 30 June 2024	21 projects implemented as per approved procurement plan	3 projects implemented as per approved procurement plan	2 projects implemented as per approved procurement plan	8 projects implemented as per approved procurement plan	Progress report	R0.00	R0.00
BT 05	BTO	Financial Management capacity building.	To enhance human resource competency.	% of FMG spend by 30 June 2024	100% spend on FMG	100% FMG spend by 30 June 2024	100% FMG spend by 30 June 2024	25% FMG spend	50% FMG spend	75% FMG spend	100% FMG spend	Expenditure report	R1 720	R1 720
BT 06	BTO	Budget and reporting	To ensure Credible and compliant municipal budgeting	No. of Municipal Annual Budgets prepared and table in council for approval	1 Draft Annual Budgets prepared and adopted by council	03 Municipal Annual Budgets prepared	03 Municipal Annual Budgets prepared	0	0	02 Municipal Annual Budgets prepared	01 Municipal Annual Budgets prepared	Council resolution	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
			and reporting.	by 30 June 2024		and table in council for approval by 30 June 2024	and table in council for approval by 30 June 2024			and table in council for approval	and table in council for approval			
				No. of section 71 reports submitted within first 10 working days of every month by 30 June 2024	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month by 30 June 2024	12 section 71 reports submitted	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days		R0.00	R0.00
				No. of AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA	0	0	0	0	R0.00	R0.00
BT 07	BTO	Expenditure Management	To ensure authorized expenditure and timely payment of obligations.	% of creditors paid within 30 days period by 30 June 2024	30 days	100% of creditors paid within 30 days period by 30 June 2024	100% of creditors paid within 30 days period by 30 June 2024	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BT 08	BTO	Asset management	To manage all municipal assets.	No. of creditors reconciliations report prepared and signed within first 10 working days of every month by June 2024	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2024	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2024	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2024	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	Creditors reconciliation	R0.00	R0.00
				No. of assets verification activities conducted and reported by 30 June 2024.	8 assets verification activities conducted and reported	8 assets verification activities conducted and reported by 30 June 2024.	8 assets verification activities conducted and reported by 30 June 2024.	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	Signed asset verification reports	R0.00	R0.00
				No. of assets maintenance reports compiled by 30 June 2024.	04 municipal assets repaired maintained	04 assets maintenance reports compiled by 30 June 2024.	04 assets maintenance reports compiled by 30 June 2024.	01 assets maintenance reports compiled	01 assets maintenance reports compiled	01 assets maintenance reports compiled	01 assets maintenance reports compiled	Maintenance reports	R4 000	R9 989

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						30 June 2024.	June 2024.							
				No of asset registers prepared by 30 June 2024	12 asset registers prepared	12 asset registers prepared by 30 June 2024	12 asset registers prepared by 30 June 2024	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	Asset Register	R0.00	R0.00
				No of movable municipal assets purchased by 30 June 2024	01	13 movable municipal assets purchased by 30 June 2024	5 movable municipal assets purchased by 30 June 2024	5 Movable municipal assets purchased	0	0	0	Delivery note and invoice	R 8 700	R7 102
				No of mobile offices purchased by 30 June 2024	New indicator	02 of mobile offices purchased by 30 June 2024	02 of mobile offices purchased by 30 June 2024	0	02 of mobile offices purchased	0	0	Delivery note and invoice	R2 000	R2 060
BT 09	BTO	Unqualified AGSA audit opinion.5.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material finding by 30 June 2024	Unqualified audit opinion.	Obtain Unqualified audit opinion with no material finding by 30 June 2024.	Obtain Unqualified audit opinion with no material finding by 30 June 2024	0	Unqualified audit opinion with no material finding	0	0	Audit Report	R5 265	R5 265

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BT 10	BTO	Provision of Free Basic Electricity	To improve lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2024	indigents register	04 reports compiled on provision of FBE to registered indigents by 30 June 2024	04 reports compiled on provision of FBE to registered indigents by 30 June 2024.	01 reports compiled on provision of FBE to registered indigents	01 reports compiled on provision of FBE to registered indigents	01 reports compiled on provision of FBE to registered indigents	01 reports compiled on provision of FBE to registered indigents	FBE Reports	R1 200	R1 788
Total													R26 025	R30 564

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 annual Adjusted Targets
29	29	28	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG01	Municipal Manager's Office	Risk Assessments	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 2024	4 strategic and operational Risk Assessments conducted	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2024	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2024	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2024	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2024	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2024	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2024	Assessment Reports	R0.00	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							June 2024							
GG02	Municipal Manager's Office	Monitoring of physical security		No of Physical Security monitoring conducted by 30 June 2024	New Indicator	12 of Physical Security monitoring conducted by 30 June 2024	4 of Physical Security monitoring conducted by 30 June 2024	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	Security monitoring reports	R0.00	R0.00
GG03	Municipal Manager's Office	Facilitate Implementation of Business Continuity plan		No Implementation of Business Continuity projects implemented by 30 June 2024	New Indicator	01 Implementation of Business Continuity projects implemented by 30 June 2024	01 Implementation of Business Continuity projects implemented by 30 June 2024	0	0	0	01 Implementation of Business Continuity projects implemented	Business continuity implementation reports	R230	R230

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG04	Municipal Manager's Office	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management.	No of Risk Management Committee (RMC) meetings held by 30 June 2024	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee meetings by 30 June 2024	4 Risk Management Committee meetings by 30 June 2024	1 Risk Management Committee meeting	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	Approved risk management committee report	R0.00	R0.00
GG05	Municipal Manager's Office	Internal Audit projects and programs	To ensure proper functionality of internal audit activity.	No of internal audit policies and procedures reviewed and approved by 30 June 2024	Approved internal audit policies and procedures	03 internal audit policies and procedures reviewed and approved by 30 June 2024	03 internal audit policies and procedures reviewed and approved by 30 June 2024	03 internal audit policies and procedures reviewed and approved	0	0	0	Approved internal audit policies and procedures	R0.00	R0.00
				No of three year rolling plan reviewed and approved by audit and performance	Reviewed three year rolling plan reviewed and approved by audit and	01 three year rolling plan reviewed and approved by performance committee by	01 three year rolling plan reviewed and approved by	01 three year rolling plan reviewed and approved by	0	0	0	Approved three year rolling plan	R0.00	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						30 June 2024	30 June 2024	committee by 30 June 2024	4 risk based Internal audits reports	4 risk based Internal audits reports	4 risk based Internal audits reports	4 risk based Internal audits reports		
GG06	Municipal managers office	Internal Audit engagements and programmes	To ensure the effectiveness of internal controls and governance processes	No of Risk-based Internal audit engagement performed by 30 June 2024	16 Risk-based Internal audit reports	16 of Risk-based Internal audit engagement performed by 30 June 2024	16 of Risk-based Internal audit engagement performed by 30 June 2024	4 risk based Internal audits reports	4 risk based Internal audits reports	4 risk based Internal audits reports	4 risk based Internal audits reports	Risk Based Audit reports	R1 500	1 663
GG07	Municipal Manager's Office	Internal Audit compliance projects	To provide assurance that the municipality's established objectives and	No of information audit projects performed (AOPO) by	4 performance information audit projects (AOPO) by 30 June 2024	04 performance information audit projects (AOPO) by 30 June 2024	04 performance information audit projects performed (AOPO)	1 performance information audit project performed	1 performance information audit project performed	1 performance information audit project performed	1 performance information audit project	Performance information audit report	R0.00	R0.00

IDP REF NO.	DIRECT ORATE	PROJEC T	MEASURA BLE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELIN E	ANNUAL TARGET 2023/2024	ADJUS TED ANNU AL TARGE T 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNU AL BUDG ET 2023/2024 ('R000')	ADJUS TED ANNU AL BUDG ET 2023/2024 ('R000')
								QUARTER 1	QUARTE R 2	QUARTE R 3	QUAR TER 4			
			goals will be achieved	30 June 2024			by 30 June 2024				perform ed			
GG08	Municipal Manager's Office	Internal Audit activity's AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of internal audit follow-up reviews performed by 30 June 2024	Internal Audit activity's AGSA and IA follows up review	18 internal audit follow-up reviews performed by 30 June 2024	8 internal audit follow-up reviews performed by 30 June 2024	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	Follow-up review progress reports	R0.00	R0.00
GG09	Municipal Manager's Office	Risk and Internal audit software acquisition	To ensure the efficiency and effectiveness of internal audit activity	No of risk and internal audit software acquired and installed by 30 June 2024	New indicator	01 risk and internal audit software acquired by 30 June 2024	01 risk and internal audit software acquired and installed by 30 June 2024	0	0	0	01 risk and internal audit software acquired and installed by 30 June 2024	Invoice	R900	R900

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG10	Municipal Manager's Office	Audit and performance Committee support.	To ensure effectiveness of sound financial management, risk management and controls, internal audit and performance management	No. of Audit and Performance Committee meetings held by 30 June 2024	4 Audit and Performance Committee's oversight reports presented to Municipal Council	4 Audit and Performance Committee meetings held by 30 June 2024	4 Audit and Performance Committee meetings held by 30 June 2024	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	Attendance register and minutes	R500	R650
GG11	Corporate Services	Develop customer care implementation plan	To improve service delivery through customer engagements platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2024	12 customer care implementation plan	12 customer care projects implemented in line with the approved customer care plan by 30 June 2024	12 customer care projects implemented in line with the approved customer care plan by 30 June 2024	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	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	customer care projects implementation plan	R500	R400

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	MEANS OF VERIFICATION
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No of community satisfaction Survey conducted by 30 June 2024	New indicator	01 community satisfaction Survey conducted by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	
				No of municipal service standard Reviewed by 30 June 2024	New indicator	01 municipal service standard Reviewed by 30 June 2024	01 municipal service standard Reviewed by 30 June 2024	0	0	0	01 municipal service standard Reviewed	R0.00	R0.00	municipal service standard Reviewed
GG12	Municipal Manager's Office	Multi - media channel	To enhance public participation in the affairs of the municipality	No. of sms sent by 30 June 2024	50 610 SMS communication send	40 000 SMS sent by 30 June 2024	40 000 SMS sent by 30 June 2024	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	R1 420	R820	SMS usage report
GG13	Municipal Manager's Office	Publications		No. of documents published done by 30 June 2024.	6 documents published done	6 documents published by 30 June 2024.	5 documents published by 30 June 2024.	1 documents published done	2 documents published done	1 documents published done	1 documents published done	R5 000	R5 000	Hardcopies of documents

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION.	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							June 2024.							
GG14	Mayor's Office	Branding and Marketing	To profile and promote Makhuthamaga brand.	No of branding and marketing activities performed by 30 June 2024	4 municipal services and goods branded	4 branding and marketing activities performed	4 branding and marketing activities performed	01 branding and marketing activities performed	01 branding and marketing activities performed	01 branding and marketing activities performed	01 branding and marketing activities performed	Branding and marketing Reports	R900	R700
GG15	Speaker's Office	Capacity building of councilors and council committee	To ensure effective and efficient good governance.	No of trainings provided to councilors and council committees by 30 June 2024	8 trainings provided to councilors	8 trainings conducted by 30 June 2024.	8 trainings conducted by 30 June 2024.	2 trainings conducted	2 trainings conducted	2 trainings conducted	2 trainings conducted	Attendance register/reports	R1 500	R2 000
GG16	Speaker's Office	Speaker's Outreach events	To promote public participation and deepening	No of Speaker's outreach events conducted	04 Speaker's outreach events held	8 Speaker's outreach events conducted by 30 June 2024.	8 Speaker's outreach events conducted by 30 June 2024.	2 Speaker's outreach events conducted	2 Speaker's outreach events conducted	2 Speaker's outreach events conducted	2 Speaker's outreach events	Report and Attendance Register	R 1 027	R 1 821

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG17	Speaker's Office	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2024.	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2024	4 ordinary Council meetings held by 30 June 2024	1 council meeting	1 council meeting	1 council meeting	1 council meeting	Minutes and Attendance Register and resolution register	R 400	R400
GG18	MM's office	Council Oversight on service delivery performance	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2024	4 project visit conducted	4 project visits conducted by 30 June 2024	4 project visits conducted by 30 June 2024	1 project visit conducted	1 project visit conducted	1 project visit Conducted	1 project visit Conducted	Reports and attendance Register	R 211	R311

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				% of cases referred to MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2024	89% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council (total number cases referred/ total number cases investigated) by 30 June 2024	100% cases referred to MPAC from council (total number cases referred/ total number cases investigated) by 30 June 2024	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	Investigation Reports			
				No. of MPAC meeting held by 30 June 2024	4 MPAC meeting held	12 of MPAC meeting held by 30 June 2024	12 of MPAC meeting held by 30 June 2024	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	Minutes and attendance register			
				No of Oversight report compiled	01 Oversight report compiled and	1 Oversight report compiled and presented to	1 Oversight report compiled	0	0	1	Oversight report compiled			

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
GG19	Chief Whip's Office	Whippery support	To promote cohesion in council	and presented to Council by 30 June 2024	presented to Council	Council by 30 June 2024	and presented to Council by 30 June 2024								
				No of Whippery meetings held by 30 June 2024	08 whippery meetings	12 Whippery meetings held by 30 June 2024	12 Whippery meetings held by 30 June 2024	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	Minutes and Attendance Register	R53	R53	
				No. of whippery report generated and submitted to council by 30 June 2024	4 Whippery reports generated	04 whippery report generated and submitted to council by 30 June 2024	04 whippery report generated and submitted to council by 30 June 2024	01 Whippery report generated and submitted to council	01 Whippery report generated and submitted to council	01 Whippery report generated and submitted to council	01 Whippery report generated and submitted to council	Whippery Reports			

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG20	Mayor's Office	Mayor Outreach programmes	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of Outreach events held by 30 June 2024.	16 outreach event held conducted	12 Outreach events held by 30 June 2024.	12 Outreach events held by 30 June 2024.	3 Outreach events held	3 Outreach Events held	3 Outreach Events held	3 Outreach Events held	Report and Attendance Register	R1 073	R1 165
GG21	Mayor's Office	Special Programmes		No of special programmes conducted by 30 June 2024.	25 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2024.	20 of special programmes conducted by 30 June 2024.	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	Report and Attendance register	R4 589	R5 139
Total														R 21 852

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 Adjusted Targets
22	22	22

NO.	DIREC TORATE	PROJE CT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')
							QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4			
MTOD 01	EDP	2025/2026 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 2024	01 Approved 2023/2024 IDP/Budget	1 IDP process plans compiled and approved by 30 June 2024	0	0	0	1 IDP 2025/2026 process plans compiled and approved	Process plan, and council resolutions	R0.00	R0.00
				No of IDP process plan implementation reports done by 30 June 2024.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2024.	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	IDP process plan reports	R0.00	R0.00

NO.	DIREKTORAT	PROJEKT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4			
MTOD 02	EDP	Performance Management	To improve municipal performance and service delivery.	No of draft 2024/2025 IDP and final 2024/2025 IDP tabled to council by 30 June 2024	1 2022/2023 draft IDP	1 draft 2024/2025 and 01 final 2024/2025 IDP tabled to council by 30 June 2024	1 draft 2024/2025 and 01 final 2024/2025 IDP tabled to council by 30 June 2024	0	0	1 draft 2024/2025 IDP tabled to council	0	Draft IDP 2024/2025 and council resolution	R0.00	R0.00
				No of 2024/2025 final SDBIP approved by the Mayor and Adjusted 2024/2025 SDBIP approved by council by 30 June 2024	2 SDBIPs approved	01 2024/2025 final SDBIP approved by the Mayor and 01 Adjusted 2024/2025 SDBIP approved by council by 30 June 2024	01 2024/2025 final SDBIP approved by the Mayor and 01 Adjusted 2024/2025 SDBIP approved by council by 30 June 2024	0	0	1 SDBIPs approved (revised 2023/2024)	1 2023/2024 SDBIP approved	Approved SDBIP and council resolution	R0.00	R0.00

NO.	DIREC TORATE	PROJE CT	MEASURE ABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4			
				No of PMS reports compiled and approved by 30 June 2024	4 PMS quarterly reports compiled and approved	10 PMS reports compiled and approved by 30 June 2024	10 PMS reports compiled and approved by 30 June 2024	2 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	2 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	PMS Quarterly reports	RO.00	RO.00
				% of Signed Appointed Senior Managers performance agreements by 30 June 2024	6 appointed Senior Managers performance agreements signed	100% appointed Senior Managers performance agreements signed by 30 June 2024	100% appointed Senior Managers performance agreements signed by 30 June 2024	100% of appointed Senior Managers performance agreements signed	0	0	0	Signed Agreements	RO.00	RO.00
				No of Performance management Framework reviewed and approved by 30 June 2024	1 Performance management Frameworks reviewed approved	1 Performance management Framework reviewed and approved by 30 June 2024	1 Performance management Framework reviewed and approved by 30 June 2024	0	0	0	1 Performance management Framework reviewed	council resolution, reviewed and approved PMF	RO.00	RO.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')			
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4						
MTOD 04	Corporate services	Health and safety services	(medical surveillance) to all municipal employees each year.	services to all deserving municipal employees by 30 June 2024	report generated	services to all deserving municipal employees each year by 30 June 2024	and safety services to all deserving municipal employees each year by 30 June 2024	01 HRD & organisational reports generated	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	R1 790	R1 590	Training Reports	R1 790
MTOD 05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees for	No of External Bursary fund reports generated	04 of Bursary fund reports	04 External Bursary fund reports	04 External Bursary fund reports	01 External Bursary fund reports generated	01 External Bursary fund reports generated	01 External Bursary fund reports	01 External Bursary fund reports	01 External Bursary fund reports	01 External Bursary fund reports	R3 080	R3 080	Bursary report	R3 080

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4				
			higher education	by 30 June 2024		generated by 30 June 2024	generated by 30 June 2024	reports generated	reports generated	generated	reports generated				
				No of Employees Bursary fund reports generated by 30 June 2024	01 Employee Bursary fund reports generated	04 Employees Bursary fund reports generated by 30 June 2024	04 Employees Bursary fund reports generated by 30 June 2024	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated		R300	R300	
MTOD 06	Corporate Services	Implementation of Performance management system	To improve municipal performance and service delivery.	% of Performance agreement signed by 30 June 2024 (total number of employees appointed /Total number of employee signed agreements)	New indicator	100% of Performance agreement signed by 30 June 2024 (total number of employees appointed /Total number of employees)	100% of Performance agreement signed by 30 June 2024	100% of Performance agreement signed	0	0	0	0	Report/list of employee signed	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	
							QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4				
						employee signed agreements)	appointed / Total number of employees signed agreements)							
					New indicator	01 performance assessments conducted by 30 June 2024 (2022/2023 Annual and 2023/2024 Mid -Year)	01 performance assessments conducted by 30 June 2024 (2023/2024 Mid -Year)	0	0	01 performance assessments conducted by 30 June 2024 (Mid-year 2023/2024)	0	0	0	0
MTOD 07	Corporate Services	Provision of Human resource management services	To reduce vacancy rate and strengthen workforce	% of funded vacant posts as at the beginning of financial year filled in line with the	Approved Organisational structure	100% of funded vacant posts as at the beginning	60% of funded vacant posts at the beginning	0	0	0	0	0	0	60% of funded vacant posts as at the beginning


NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')
							QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4			
MTOD 08	Corporate Services	Local Labour forum/Provide employee relations services	To provide Human resource management systems, policies and standard operating procedure	No. of Cooperative policies reviewed by 30 June 2024	15 HR policies reviewed	10 HR Corporate policies reviewed by 30 June 2024	0	0	0	10 HR policies reviewed	Approved HR policy and council resolution	R0.00	R0.00
MTOD 08	Corporate Services	Local Labour forum/Provide employee relations services	To ensure compliance with SALGBC collective agreement through functional LLF each year.	No. of LLF resolution reports created by 30 June 2024	09. of LLF resolution reports created	12 Ordinary LLF meetings held each year by 30 June 2024	3 LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	Resolution reports	R0.00	R0.00
MTOD 09	Corporate Services	Manage municipal Litigation cases	To ensure proper monitoring of legal cases	No. of litigation cases compiled by 30 June 2024	4 municipal Litigation reports	4 litigation cases reports compiled by 30 June 2024	1	1	1	1	Municipal Litigation report	R1 800	R3 077

NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4			
MTOD 10	Corporate Services	ICT governance	To strengthen municipal IT governance and systems.	No. of ICT steering committee monitoring reports generated by 30 June 2024	4 ICT steering committee Resolution Register Developed	No. of ICT steering committee monitoring reports generated by 30 June 2024	No. of ICT steering committee monitoring reports generated by 30 June 2024	1 ICT steering committee monitoring reports generated by 30 June 2024	1 ICT steering committee monitoring reports generated by 30 June 2024	1 ICT steering committee monitoring reports generated by 30 June 2024	1 ICT steering committee monitoring reports generated by 30 June 2024	Committee Resolution Registers	R0.00	R0.00
MTOD 11		ICT systems support	To enhance productivity of ICT systems	No. of reports for IT Systems supported by 30 June 2024	IT System	12 reports for IT Systems supported by 30 June 2024	12 reports for IT Systems supported by 30 June 2024	3 reports for IT Systems supported	3 reports for IT Systems supported	3 reports for IT Systems supported	3 reports for IT Systems supported	ICT system support report	R15 000	R9 000
MTOD 19	Corporate Services	Provision of administrative support	To enhance administrative support services	No. of administrative reports generated by 30 June 2024	12 records management	04 administrative reports generated by 30 June 2024	04 administrative reports generated by 30 June 2024	1 administrative reports generated	1 administrative reports generated	1 administrative reports generated	1 administrative reports generated	administrative reports	R0.00	R0.00

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 ANNUAL TARGETS	ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')		
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4					
Total																
															R16 770	R24 897


SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature: 

Date: 28/02/2024

Cllr Mahlase MM

Mayor's Signature: 

Date: 28/02/2024