



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2023/2024

Ref: 1/7/3/1

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

The 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved 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 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 MTREF

LIM473 Makhuduthamaga - Table A4 Budgeted Financial Performance (revenue and expenditure)

Ref	Description	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
1	Revenue										
	Exchange Revenue										
2	Service charges - Waste Management	128	135	150	162	162	162	166	250	262	275
	Sale of Goods and Rendering of Services	405	293	313	160	380	380	423	560	587	615
	Agency services	4,540	5,481	5,360	7,000	6,000	6,000	5,217	7,000	7,343	10,688
	Interest earned from Current and Non Current Assets	2,291	1,653	3,024	1,800	6,800	6,800	6,859	6,590	6,913	9,238
	Rental from Fixed Assets	94	114	107	140	150	150	147	200	210	220
	Operational Revenue	5	-	435,962	-	-	-	-	-	-	-
	Non-Exchange Revenue										
2	Property rates	41,020	41,316	44,418	51,579	45,927	45,927	45,365	62,000	65,038	73,095
	Fines, penalties and forfeits	568	-	287	170	970	970	818	1,500	1,574	1,647
	Licences or permits	-	-	-	-	-	-	-	-	-	-
	Transfer and subsidies - Operational	271,321	344,951	300,035	333,845	333,845	333,845	335,820	371,709	372,277	360,627
	Interest	43,361	40,171	38,355	2,750	12,530	12,530	12,379	8,000	8,392	8,786
	Gains on disposal of Assets	93	32	40	-	-	-	44	-	-	-
	Other Gains	1,102	(1,466)	465	-	-	-	-	-	-	-
	Discontinued Operations										
	Total Revenue (excluding capital transfers and contributions)	364,927	432,680	828,518	397,606	406,763	406,763	407,238	457,809	462,595	465,191
6	Transfers and subsidies - capital (monetary allocations)	62,122	70,953	81,777	76,915	94,915	94,915	73,412	93,912	96,540	100,887
	Total Revenue (Including capital transfers and contributions)	427,049	503,632	910,295	474,521	501,678	501,678	480,649	551,721	559,136	566,078

2.1.2 The following table provides a breakdown of budgeted capital expenditure by vote:

R thousand	Vote Description	Ref	2019/20			2020/21			2021/22			Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
			Audited Outcome			Audited Outcome			Audited Outcome			Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
	Capital expenditure - Vote																	
	Single-year expenditure to be appropriated																	
	Vote 1 - Executive & Council	1	41 911	52 200	32 369	13 000	13 107	13 107	13 107	13 107	13 107	13 107	13 107	13 107	13 107	13 107		
	Vote 2 - Finance & Administration					1 000	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500		
	Vote 3 - Finance & Administration 2																	
	Vote 4 - Community and Social Services					1 300	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000		
	Vote 5 - Planning and Development																	
	Vote 6 - Internal Audit																	
	Vote 7 - Energy Sources					3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500		
	Vote 8 - Road Transport		(4 583)	(8 220)	16 045	168 069	184 404	184 404	184 404	184 404	184 404	160 404	182 466	153 620	23 000	24 030		
	Vote 9 - Public Safety		(713)	2 457	(2 482)	1 700	1 650	1 650	1 650	1 650	1 650	1 650	1 000	1 000	1 000	151 211		
	Vote 10 - Waste Management																	
	Vote 11 - Sports & Recreation																	
	Vote 12 - [NAME OF VOTE 1210]																	
	Vote 13 - Waste Water Management																	
	Vote 14 - Housing																	
	Vote 15 - [NAME OF VOTE 15]																	
	Capital single-year expenditure sub-total		36 616	46 437	45 932	188 569	213 097	213 097	213 097	213 097	213 097	189 097	236 116	194 692	182 887	182 887		
	Total Capital Expenditure - Vote		36 616	46 437	45 932	188 569	213 097	213 097	213 097	213 097	213 097	189 097	236 116	194 692	182 887	182 887		
	Capital Expenditure - Functional																	
	Governance and Administration																	
	Executive and council		41 911	52 200	32 369	14 000	14 607	14 607	14 607	14 607	14 607	14 607	14 607	14 607	14 607	14 607		
	Finance and administration																	
	Internal audit																	
	Community and public safety																	
	Community and social services					1 700	9 586	9 586	9 586	9 586	9 586	2 795	2 795	1 000	1 000	1 000		
	Sport and recreation																	
	Public safety					1 700	7 936	7 936	7 936	7 936	7 936	2 257	2 257					
	Housing																	
	Health																	
	Economic and environmental services																	
	Planning and development		(4 583)	(8 220)	16 045	169 369	185 404	185 404	185 404	185 404	185 404	170 216	183 466	153 620	151 211	151 211		
	Road transport					1 300	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000		
	Environmental protection		(4 583)	(8 220)	16 045	168 069	184 404	184 404	184 404	184 404	184 404	169 216	182 466	153 620	151 211	151 211		
	Trading services																	
	Energy sources		(713)	2 457	(2 482)	3 500	3 500	3 500	3 500	3 500	3 500	20 199	27 550	24 000	30 030	30 030		
	Water management					3 500	3 500	3 500	3 500	3 500	3 500	6 209	26 550	23 000	24 030	24 030		
	Waste water management																	
	Waste management		(713)	2 457	(2 482)													
	Other																	
	Total Capital Expenditure - Functional		36 616	46 437	45 932	188 569	213 097	213 097	213 097	213 097	213 097	748 071	236 116	194 692	182 887	182 887		
	Funded by:																	
	National Government			(1 311)	20 464	73 569	94 915	94 915	94 915	94 915	94 915	99 947	93 912	96 540	100 887	100 887		
	Transfers recognised - capital			(1 311)	20 464	73 569	94 915	94 915	94 915	94 915	94 915	99 947	93 912	96 540	100 887	100 887		
	Borrowing																	
	Internally generated funds		36 616	47 747	25 468	115 000	118 182	118 182	118 182	118 182	118 182	648 125	142 204	98 152	82 000	82 000		
	Total Capital Funding		36 616	46 437	45 932	188 569	213 097	213 097	213 097	213 097	748 071	236 116	194 692	182 887	182 887	182 887		

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	0.00
2	EPWPG (Public works)	1 783	0.00	0.00
3	MIG (National Treasury)	74 062	0.00	0.00
4	INEG (DOE)	23 350	0.00	0.00
5	Operation and Maintenance(SDM)	20 000	0.00	0.00
	Total	120 915	0.00	0.00

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	0.00	0.00
2	Interest on outstanding Accounts	8 000	0.00	0.00
3	Property Rates	62 000	0.00	0.00
4	Licenses and permits	7 000	0.00	0.00
5	Traffic fines	1 500	0.00	0.00
6	Site Rental	200	0.00	0.00
7	Other Income	810	0.00	0.00
	Total	86 100	0.00	0.00

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	23 350	23 000	24 030	
Total Capital Funding	236 116	194 692	182 887	

- a) The municipal total capital funding equals to R236 116 for the financial year 2023/24, R194 692 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 R20 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	0

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMANC E INDICATOR.	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	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 to be held with identified stakeholders within makhuduthamaga jurisdiction by 30 June 2024	04 meetings on land acquisition to be held to be held	4 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction by 30 June 2024	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	Minutes and attendance register	R0.00	
SR02	EDP	Land Purchase		No of square meters of land purchased by 30 June 2024	New indicator	4156 square metres of land purchased by 30 June 2024	0	4156 square meters of land purchased	0	Deed of purchase/offer to purchased	R1000	
SR03	EDP	Land Use Management	To have formalized	No. of Land Use Management workshop by 30 June 2024	4 Land Use Management workshop	04 Land Use Management workshop by 30 June 2024	1 Land Use Management workshop	1 Land Use Management workshop	1 Land Use Management workshop	Attendance Register and minutes	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR04	EDP	Jane Furse Formalization Phase 2	settlements	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	0	0	01 general plan for Vergelegen C developed and approved	0	Layout plan	R1 600
SR05	EDP	Township establishment for Government Offices		No of general plans developed and approved for 15ha by 30 June 2024	New indicator	01 general plan developed and approved for 15ha by 30 June 2024	0	01 General plan for 15ha developed and approved	0	0	Approved General Plan	R1000
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	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	Building inspection Reports	R0.00
SR07	EDP	Assessment of Building plan.		% of building plans received and assessed by 30 June 2024 (Number of building plans assessed/total)	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 (Number of building plans assessed/total number of)	100% of building plans received and assessed (Number of building plans assessed/total number of)	100% of building plans received and assessed (Number of building plans assessed/total number of)	100% of building plans received and assessed (Number of building plans assessed/total number of)	Building plans Register	R0.00

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMANC E INDICATOR.	BASELIN E	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				number of received building plans)			received building plans)	received building plans)	assessed/tot al number of received building plans)	received building plans)		
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	0	0	12 fire plans designed and approved	0	Fire Clearance Certificate	R800
Total											R4 400	

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	0	0

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4		
BS01	Infrastru ctu re Services	Construction of road from Mokwete to Molepane Phase 01(5km)	To improve accessibility of villages within Makhudutham aga	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 up to sub-base 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
BS02	Infrastru ctu re Services	Construction of access road from Glen Cowie Old Post Office to Phokwane phase 01 (3.5km)	To improve accessibility of villages within Makhudutham aga	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	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	0	Progress Report and Completion Certificate	R21 417

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magogole Tribal Office(4km)	To improve accessibility of villages within Makhuduthamaga	No of km of road from Maila Mapitsane to Magogole Tribal Office constructed by 30 June 2024	4 km of road from Maila Mapitsane to Magogole Tribal Office constructed up to site establishment and setting layout	4km of road from Maila Mapitsane to Magogole Tribal Office constructed by 30 June 2024	4 km of road from Maila Mapitsane to Magogole Tribal Office constructed up to sub base layer	4 km of road from Maila Mapitsane to Magogole Tribal Office constructed up to base layer	4 km of road from Maila Mapitsane to Magogole Tribal Office constructed	Progress Report and Completion Certificate	R34 358	
BS04	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduthamaga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2024	30 Existing roads, Bridges and storm water maintained	40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2024	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	R22 500	
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	5 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	5 Existing electricity infrastructure maintained	Maintenance report	R1 500	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
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	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
BS07	Infrastructure	Repair and maintenance of water and sanitation	To address water and sanitation backlog	No of water and sanitation assets maintained by 30 June 2024	New indicator	20 water and sanitation assets maintained by 30 June 2024	5 water and sanitation assets maintained	5 water and sanitation assets maintained	5 water and sanitation assets maintained	5 water and sanitation assets maintained	Maintenance report	R20 000
BS08	Infrastructure Services	Detailed designs for construction of Madibong internal road	To improve accessibility of villages within Makhuduthamaga	No of detailed 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	0	Detailed designs developed for construction of Madibong internal road	0	0	Detailed Designs Report	R2 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS09	Infrastructure Services	Detailed designs for construction of registry office block	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	0	01 detailed designs developed for construction of registry office block	0	0	Detailed Designs Report	R1 600
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	0	Emergency Exits constructed in the main building up to appointment of contractor	0	0	Progress Report/ Completion Certificate	R1 000
BS11	Infrastructure Services	Rehabilitation of access road from Glen Cowie four-ways to ST Ritas Hospital	To improve accessibility of villages within Makhudutham	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 - contractor appointed	1.3 KM of access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated	0	0	Progress Report/ Completion Certificate	R6 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
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	parking bays constructed at municipal facilities – tender stage for the appointment of a contractor	parking bays constructed at municipal facilities	0	0	Progress Report/ Completion Certificate	R1 500
BS13	Infrastructure Services	Installation of High mast lights	To improve visibility within Makhudutham aga	No of High mast lights installed at Manganeng and Malegale By 30 June 2024	New indicator	02 High mast lights installed at Manganeng and Malegale By 30 June 2024	02 High mast lights installed at Manganeng and Malegale –tender stage for the appointment of a contractor	02 High mast lights installed at Manganeng and Malegale	0	0	Progress Report/ Completion Certificate	R3 200
BS14	Infrastructure Services	Design for Construction of Topanama Access road (9KM)	To improve accessibility within Makhudutham aga	No of detailed designed developed for construction of Topanama access road (9km) by 30 June 2024	New indicator	01 detailed designed developed for construction of Topanama access road (9km) by 30 June 2024	Advertising of detailed designed developed for construction of Topanama access road	Consultant appointed for detailed designed of developed for construction of Topanama access road	detailed designed for construction of Topanama access road developed	0	Progress Report/ Completion Certificate	R2 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')		
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
BS 15	Infrastructure Services	Installation of Solar panel systems	To improve visibility within Makhudutham aga	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	0	06 solar panels systems installed at municipal building	0	access road -	0	R 5 400	Progress Report/ Completion Certificate	
BS 16	Infrastructure Services	Construction of Access road from Mohlala Mamone to R579	To improve accessibility within Makhudutham aga	No of KM of Access road from Mohlala Mamone to R579 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	0	1.2 KM of access road from Mohlala Mamone to R579 constructed	0		0	R5 044	Progress Report/ Completion Certificate	
BS 17	Infrastructure Services	Construction of Access road from Soetveld/Mat hapisa to Ga Mampane thabeng (6.5km)	To improve accessibility within Makhudutham aga	No KM of Access road from Soetveld/Mat hapisa to Ga Mampane thabeng constructed up to site establishment	01 Detail Designs developed for 6Km access road from Mathapisa to Soetveld (6.5km)	6.5 KM of Access road from Soetveld/Mat hapisa to Ga Mampane thabeng constructed up to site	0	0	0	6.5 KM of Access road from Soetveld/Mat hapisa to Ga Mampane thabeng constructed up to site	0	R10 462	Progress Report/ Completion Certificate	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS 18	Infrastructure Services	Design for Construction of Access road from Rietfontein to Mare (3km)	To improve accessibility within Makhuduthamaga	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	0	0	Appointment of consultant for detailed designed developed for construction of Access road from Rietfontein to Mare (3km)	01 detailed designed developed for construction of Access road from Rietfontein to Mare (3km)	Detailed designed	R1 800
BS19	Infrastructure Services	Construction of access road from Jane Furse RDP to Mogorwane(6.9Km)	To improve accessibility within Makhuduthamaga	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	6.9 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 sub-base layer	6.9 km of access road from Jane Furse RDP to Mogorwane constructed	6.9 km of access road from Jane Furse RDP to Mogorwane constructed	Progress Report/ Completion Certificate	R31 854

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS20	Infrastructure Services	Construction of access road and bridge from mathousands to Maraganeng (10km)	To improve accessibility within Makhuduthamaga	No of KM for access road and bridge from Mathounds to Maraganeng constructed by 30 June 2024	Details Designs developed for access road and bridge from Mathounds to Maraganeng	2.5 of KM for access road and bridge from Mathounds to Maraganeng constructed up to site establishment	2.5 of KM for access road and bridge from Mathounds to Maraganeng constructed up to roadbed	2.5 of KM for access road and bridge from Mathounds to Maraganeng constructed	0	Progress Report/ Completion Certificate	R23 201	
BS21	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2024	New indicator	550 of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2024	Appointment of contractor and site establishment for 550 Households/stands with electrical infrastructure installed at Ga Moloi	550 Households/stands with electrical infrastructure installed at Ga Moloi up to MV line and Transformers installation	550 Households/stands with electrical infrastructure installed	Progress Report/ Completion Certificate	R11 000	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS22	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of stands with installation of electrical infrastructure at Phokwane and Dichoung by 30 June 2024	New indicator	100 stands with electrical infrastructure installed at Phokwane and Dichoung by 30 June 2024	100 Households/stands with electrical infrastructure installed at Phokwane and Dichoung -tender stage up to MV line and Transformers installation	100 Households/stands with electrical infrastructure installed at Phokwane and Dichoung	0	0	Progress Report/ Completion Certificate	R2 000
BS23	Infrastructure Services	Installation of 24 KM of 22KV line	To improve Access to electric energy for households	No of KM of 22KV line installed from Mamatjekele to Ga-moloi by 30 June 2024	New indicator	24 KM of 22KV line installed from Mamatjekele to Ga-moloi by 30 June 2024	24 KM of 22KV line installed from Mamatjekele to Ga-moloi up to site establishment	Installation of electrical poles for 24km of 22KV Line from Mamatjekele to Ga-moloi	24 KM of 22KV line installed from Mamatjekele to Ga-moloi by 30 June 2024	0	Progress Report/ Completion Certificate	R10 350
BS24	Infrastructure Services	Construction of access road from Motor gate Wonderboom to R579 (10km)	To improve accessibility within Makhuduthamaga	No of KM of access road from Motor gate Wonderboom to R579 constructed up to site establishment	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	0	0	0	10 KM of access road from Motor gate Wonderboom to R579 constructed up to site	Progress Report/ Completion Certificate	R1 800

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
BS25	Infrastructure Services	Construction of Access road from Masemola Moshate to Mholoding/Mamatjেকে (10km)	To improve accessibility within Makhudutham aga	No of KM of Access road from Molebeledi /Mamatjেকে to Masemola Mohate constructed up to site establishment by 30 June 2024	Details Designs developed for access road from Masemola Moshate to Mholoding/Mamatjেকে by 30 June 2024	05 KM of Access road from Molebeledi /Mamatjেকে to Masemola Mohate constructed up to site establishment by 30 June 2024	0	0	0	05 KM of Access road from Molebeledi /Mamatjেকে to Masemola Mohate constructed up to site establishment	Progress Report/ Completion Certificate	R2 319
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	0	409 Meters of Security Fence installed at new municipal land	0	Appointment of contractor for installation of security fenced at new municipal building	Progress Report/ Completion Certificate	R2 500
BS 27	Infrastructure Services	Designed for construction of Glen Cowie via Srebong /Dikaton to	To improve accessibility within	No of detailed designed for construction of access road	New indicator	9km of detailed designed for construction of access	0	0	0	9km of detailed designed for construction	Detailed designed	R2 000

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4		
		Thoto access road (9km)	Makhudutham aga	for Glen Cowie via Stebong /Dikaton to Thoto access road developed by 30 June 2024		road for Glen Cowie via Stebong /Dikaton to Thoto access road developed by 30 June 2024				of access road for Glen Cowie via Stebong /Dikaton to Thoto access road developed (9km)		
BS 28	Infrastru cture Services	Construction of access road from Lobethal to Tisane(4.2km)	To improve accessibility of villages within Makhudutham aga	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	0	0	0	0	Completion Certificate	R13 387
BS 29	Infrastru cture Services	Construction of road from Mashabela Tribal office to Machacha (5.5km) PH2	To improve accessibility of villages within Makhudutham aga	No. of km road from Mashabela Tribal office to Machacha to be constructed 30 June 2023 (5.5km)	4.5km of access road from Mashabela Tribal office to Machacha constructed	5.5km of access road from Mashabela Tribal office to Machacha constructed by 30 June 2023	0	0	0	0	Completion Certificate	R4 923
BS 30	Commu nity Services	Solid waste Collection	To promote a healthy and a clean environment	No of H/H with access to Solid Waste removal services at	700 H/H with access to Solid Waste removal services at Marishane,	700 H/H with access to Solid Waste removal	700 H/H with access to Solid Waste removal	700 H/H with access to Solid Waste removal	700 H/H with access to Solid Waste removal	700 H/H with access to Solid Waste removal	Q1 &Q2 Data Collection register	R20 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				Marishane, Glen Cowie newsstand and glen Cowie Mathausands by 30 June 2024	Glen Cowie newsstand and glen Cowie Mathausands	services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands by 30 June 2024	Marishane, Glen Cowie newsstand and glen Cowie Mathausands	services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	Q3 & Q4 Collection register	
				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	845 of skips Collections done at 35 village	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	
BS 31	Community Services	Landfill Site Operation	To enhance landfill operation	No of New landfill site fenced at Masemola by 30 June 2024	New Indicator	01 New landfill site fenced at Masemola by 30 June 2024	Appointment of service provider for New landfill site fenced at Masemola	01 New landfill site fenced at Masemola	0	0	Completion certificate	R1 000
				No of landfill site audit reports	04 Landfill audit done	04 landfill site audit reports compiled	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	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')		
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 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 Cemeteries fenced	01 Cluster Cemeteries fenced within Makhuduthamaga Jurisdiction by 30 June 2024.	0	0	Appointment of Cluster Cemeteries fenced within Makhuduthamaga Jurisdiction	01 Cluster Cemeteries fenced within Makhuduthamaga Jurisdiction	Progress report	Progress report	Environmental Impact assessment report	R300
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	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhuduthamaga	4 Environmental awareness and clean up campaigns held within the Jurisdiction	1	1	Clean-up campaign	1 Clean-up campaign	Wetlands day celebration	1 World Environment day celebration	Reports, Programmes and attendance register	R114

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1 R 2	QUARTER 2 R 3	QUARTER 3 R 4	QUARTER 4 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 Makhudutha maga by 30 June 2024	8 Library Awareness Campaign	8 Library Awareness Campaign held within the jurisdiction of Makhudutha maga by 30 June 2024	2 library Awareness Campaign	2 Library Awareness Campaign held	2 Library Awareness Campaign held	2 Library Awareness Campaign held	Attendance registers, Programmes & reports	R 150
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)	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 assessment forms	R 1 582

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS35	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	0	0	01 of climate management strategy developed	Climate management strategy	R 0.00
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 Makhuduthamaga by 30 June 2024	4 Disaster awareness campaigns conducted	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga 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
BS 38	Community Services	Sports promotion.	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2024	07 Sports promotion activities	8 Sports promotion activities 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

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS39	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2024	8 Arts and culture promotion activities	8 Arts and culture promotion activities held with Makhuduthamaga 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
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	1 Road safety campaign	1 Road safety campaign	1 Road safety campaign	1 Road safety campaigns	Attendance register and reports	R 137
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	Appointment of service provider for upgrading of traffic lights to three phase at Janefurse four-way	04 of traffic lights upgraded to three phase at Janefurse four-ways	0	0	Reports and invoices	R500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS43	Community Services	Development of Integrated Transport plan	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2024	New Indicator	01 integrated transport plan developed by 30 June 2024	0	01 integrated transport plan developed	0	Integrated transport plan	R2 000	
Total											R295 510	

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	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'
							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	1 LED forum held	0	1 LED forum held	0	Attendance register and Minutes	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	0	02 SMMEs financially supported	03 SMMEs financially supported	0	SMMEs Report	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	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

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
LED03	EDP	LED capacity building/training		No of LED capacity building workshop conducted by 30 June 2024	04 capacity building workshops to be conducted	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
LED 04	EDP	Review of SMMEs policy		Review of SMME policy by 30 June 2024	1920/20 SMMEs Policy	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	0	1 Olifants Agricultural Scheme Coop registered	0	0	Registration Certificates	R400
LED 06	EDP	Tourism Strategy implementation	To unlock tourism potential in	No. of Tourism exhibitions held by 30 June 2024	02 Tourism forums held	02 Tourism exhibitions held by 30 June 2024	0	0	08 of sites for soil tests conducted by 30 June 2024	08 of sites of soil tested by 30 June 2024	Laboratories results and Reports	
							01 Tourism exhibitions held	0	01 Tourism exhibitions held	0	Attendance register and Minutes	R100

NO.	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'
						QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4		
		the Municipal area	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	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	01 tourism forums held	0	0	01 tourism forums held	Reports	R7
LED 07	Infrastructure Services	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	0	0	0	Contracts of Employment	R4 900
Total											R9 245

KPA 4: FINANCIAL VIABILITY

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets
19	19	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'
							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 modules running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Trial Balance	R2 087
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	No of Revenue Enhancement Strategy reports generated by 30 June 2024	Revenue Enhancement Strategy Implemented	12 Revenue Enhancement Strategy reports generated by 30 June 2024	3 Revenue Enhancement reports generated	3 Revenue Enhancement Strategy reports generated	3 Revenue Enhancement Strategy reports generated	3 Revenue Enhancement Strategy reports generated	Revenue reports	R 0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BT 03	BTO	Own Revenue collection	To increase own revenue and reduced dependency on grants	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 done by 30 June 2024.	0	0	0	1 of Supplementary valuation rolls developed and implemented done	Supplementary valuation roll	R 1 053
				% 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	95% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed)	Approved revenue reports	R0.00
BT 04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	No of Procurement plan Developed and approved for 2024/2025 financial year by 30 June 2024	To Develop and implement approved procurement plan by 30 June 2024	01 Procurement plan Developed and approved for 2024/2025 financial year by 30 June 2024	0	0	0	01 Procurement plan Developed and approved for 2024/2025 financial year	Signed procurement plan	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BT 05	BTO	Financial Management capacity building.	To enhance human resource competency.	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	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
BT 06	BTO	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	% of FMG spend by 30 June 2024	100% spend on FMG	100% FMG spend by 30 June 2024	25% FMG spend	50% FMG spend	75% FMG spend	100% FMG spend	Expenditure report	R1 720
				No. of Municipal Annual Budgets prepared and table in council for approval by 30 June 2024	1 Draft Annual Budgets prepared and adopted by council	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2024	0	0	02 Municipal Annual Budgets prepared and table in council for approval	01 Municipal Annual Budgets prepared and table in council for approval	Council resolution	R0.00
				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	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	Section 71 Reports and Proof of submission	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.	0	0	0	AFS & Acknowledgment of receipt	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
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% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors reconciliation report prepared and signed	Payables aging analysis	R0.00
				No. of creditors reconciliations report prepared and signed within first 10 working days of every month by June 2024	12 creditors reconciliations report prepared	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
BT 08	BTO	Asset management	To manage all municipal assets.	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.	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
				No. of assets maintenance reports compiled by 30 June 2024.	04 municipal assets repaired maintained	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
				No of asset registers prepared by 30 June 2024	12 asset registers prepared	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

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BT 09				No of movable municipal assets purchased by 30 June 2024	01	13 movable municipal assets purchased by 30 June 2024	6 movable municipal assets purchased	0	7 movable municipal assets purchased	0	Delivery note and invoice	R 8 700
				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	0	0	0	Delivery note and invoice	R2 000
BT 09	BTO	Unqualified AGSA audit opinion.	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.	0	Unqualified audit opinion with no material finding	0	0	Audit Report	R5 265
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	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
Total												R26 025

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	0	0

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	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 Operational Risk Assessments reviewed by 30 June 2024	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	Assessment Reports	R0.00	
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	3 Physical Security monitoring conducted	3 Physical Security monitoring conducted	3 Physical Security monitoring conducted	3 Physical Security monitoring conducted	Security monitoring reports	R0.00	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
GG03	Municipal Manager's Office	Facilitate Implementation of Business Continuity plan		No of Business Continuity projects implemented by 30 June 2024	New Indicator	01 Implementation of Business Continuity projects implemented by 30 June 2024	0	0	01 Implementation of Business Continuity projects implemented	0	Business continuity implementation reports	R230
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 (RMC) meetings by 30 June 2024	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	Approved risk management committee report	
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	0	0	0	0	Approved internal audit policies and procedures	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
				No of three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	Reviewed three year rolling plan reviewed and approved by audit and performance committee	01 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	0	0	0	0	Approved three year rolling plan	
GC06	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	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
GC07	Municipal Manager's Office	Internal Audit compliance projects	To provide assurance that the municipality's established objectives and goals will be achieved	No of performance information audit projects performed (AOPO) by 30 June 2024	4 performance information audits projects	04 performance information audit projects performed (AOPO) by 30 June 2024	1 performance information audit project performed	1 performance information audit project performed	1 performance information audit project performed	1 performance information audit project performed	Performance information audit report	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
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	3 internal audit follow-up reviews performed	6 internal audit follow-up reviews performed	6 internal audit follow-up reviews performed	Follow-up review progress reports	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 and installed by 30 June 2024	0	0	0	Invoice	R900	
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	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	
GG11	Corporate Services	Develop customer care	To improve service delivery through customer	No. of customer care projects implemented in line with the	12 customer care implementation plan	12 customer care projects implemented in line with the approved	3 customer care projects implemented in line with the	3 customer care projects implemented in line	3 customer care projects implemented in line	customer care projects implemented	R500	

IDP REF NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		implementation plan	engagements platforms	approved customer care plan by 30 June 2024		customer care plan by 30 June 2024	approved customer care plan	with the approved customer care plan	with the approved customer care plan	with the approved customer care plan	ation plan	
				No of community satisfaction Survey conducted by 30 June 2024	New indicator	01 community satisfaction Survey conducted by 30 June 2024	0	0	01 community satisfaction Survey conducted	0	Community satisfaction Survey	R0.00
				No of municipal service standard Reviewed by 30 June 2024	New indicator	01 municipal service standard Reviewed by 30 June 2024	0	0	01 municipal service standard Reviewed	01	municipal service standard Reviewed	R0.00
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	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	SMS usage report	R820
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.	1 documents published done	2 documents published done	1 documents published done	2 documents published done	Hardcopies of documents published	R5 000

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
GG 4	Mayor's Office	Branding and Marketing	To profile and promote Makhuduthama ga brand.	No of branding and marketing activities performed by 30 June 2024	4 municipal services and goods branded	4 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	
GG 5	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.	2 trainings conducted	2 trainings conducted	2 trainings conducted	Attendance register/reports	R1 500	
GG 6	Speaker's Office	Speaker's Outreach events	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2024	04 Speakers outreach events held	8 Speakers outreach events conducted by 30 June 2024.	2 Speakers outreach events conducted	2 Speakers outreach events conducted	2 Speakers outreach events conducted	Report and Attendance Register	R 1 027	
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	1 council meeting	1 council meeting	1 council meeting	Minutes and Attendance Register and	R 400	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
GC18	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	08 special council meeting held	8 special council meeting held by 30 June 2024	02 special council meeting held	02 special council meeting held	02 special council meeting held	02 special council meeting held	resolution register	R 211
				% 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 of cases referred/ total number cases investigated) by 30 June 2024	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form 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	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	Minutes and attendance register	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	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	No of Whippery meetings held by 30 June 2024	08 whippery meetings	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
GG20	Mayor's Office	Mayor Outreach programmes	To advance social responsibility, improve quality of life of	No of Outreach events held by 30 June 2024.	4 Whippery reports generated	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	R1 073
					01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2024	0	0	1	0	Oversight report and council resolution	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	2022/2023 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')
							QUARTER 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
GG 21	Mayor's Office	Special Programmes	citizen and deliver quality basic services	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.	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	Report and Attendance register	R4 589
Total												R19 203

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	0

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')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
MTODO 1	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
				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
				No of draft 2024/2025 IDP and final 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	0	0	1 draft 2024/2025 IDP tabled to council	0	Draft IDP 2024/2025 and council resolution	R0.00
MTODO 2	EDP	Performance Management	To improve municipal performance and service delivery.	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	0	0	1 SDBIPs approved (revised 2023/2024)	1 2023/2024 SDBIP approved	Approved SDBIP and council resolution	R0.00

NO.	DIREC TORAT E	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				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	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	R0.00
				% 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% of appointed Senior Managers performance agreements signed	0	0	0	Signed Agreements	R0.00
				No of Performance management Framework reviewed and approved by 30 June 2024	1 Performance management Framework reviewed approved	1 Performance management Framework reviewed and approved by 30 June 2024	0	0	0	1 Performance management Framework reviewed and approved	council resolution, reviewed and approved PMF	R0.00
				No of Senior Managers performance assessments conducted by 30 June 2024 (2022/2023 Annual and 2023/2024 Mid -Year)	2 (Midyear and Annual) Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2024 (2022/2023A Annual and 2023/2024 Mid -Year)	0	0	2 (Midyear and Annual) Senior Managers performance assessments conducted	0	Assessments reports	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')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
MTD03	Corporate Services	Provision of Occupational Health and safety services	To provide occupational health and safety (medical surveillance) to all municipal employees each year.	No of 2022/2023 Draft Annual report compiled by 30 June 2024	1 2021/2022 Annual report	1 2022/2023 Draft Report compiled by 30 June 2024	0	0	1 2022/2023 Draft annual report compiled	0	Draft Annual Report	R0.00
MTD04	Corporate Services	Provision of human resource developed and organisational design services	To provide skilled and capable workforce to support service delivery	No of HRD & organisational design reports generated by 30 June 2024	1 Medical surveillance report generated	04 occupational health and safety services to all deserving municipal employees each year by 30 June 2024	01 occupational health and safety services to all deserving municipal employees each year	01 occupational health and safety services to all deserving municipal employees each year	01 occupational health and safety services to all deserving municipal employees each year	01 occupational health and safety services to all deserving municipal employees each year	OHS reports	R1 000
MTD05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2024	04 of Bursary fund reports	04 External Bursary fund reports generated by 30 June 2024	01 External Bursary fund reports generated	01 External Bursary fund reports generated	01 External Bursary fund reports generated	01 External Bursary fund reports generated	Training Reports	R1 590

NO.	DIRETORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
MTOD 06	Corporate Services	Implementation of Performance management system	To Improve municipal performance and service delivery.	No of Employees Bursary fund reports generated by 30 June 2024 % of Performance agreement signed by 30 June 2024 (total number of employees appointed /Total number of employee signed agreements)	01 Employee Bursary fund reports generated	04 Employees Bursary fund reports generated by 30 June 2024	100% of Performance agreement signed by 30 June 2024 (total number of employees appointed /Total number of employee signed agreements)	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
					New indicator	100% of Performance agreement signed by 30 June 2024 (total number of employees appointed /Total number of employee signed agreements)	100% of Performance agreement signed	0	0	0	Report/list of employee signed	R0.00
				Number of assessments conducted by 30 June 2024 (2022/2023 Annual and 2023/2024 Mid -Year)	New indicator	01 performance assessments conducted by 30 June 2024 (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	R00

NO.	DIRETORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
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 (total number of funded vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	Approved Organisational structure	100% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of funded vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	100% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of funded vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	100% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of funded vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	100% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of funded vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	Recruitment report	R0.00	
			To provide Human resource management system and 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

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')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
MTOD08	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
MTOD09	Corporate Services	Manage municipal Litigations cases	To ensure proper monitoring of legal cases	No. of litigation cases reports compiled by 30 June 2024	4 municipal Litigations reports	4 litigation cases reports compiled by 30 June 2024	1 municipal Litigations reports	1 municipal Litigations reports	1 municipal Litigations reports	1 municipal Litigations reports	Municipal Litigation report	R1 800
MTOD10	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	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
MTOD11		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	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	R9 000
MTOD19	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	1 administrative reports generated	1 administrative reports generated	1 administrative reports generated	1 administrative reports generated	administrative reports	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2023/2024

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Total												
R16 770												

SIGNATURES

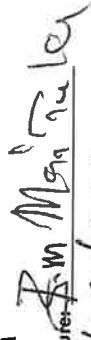
Mogamedi RM



Municipal Manager's Signature:

Date: 20/06/2023

Cllr Maitula B.M



Mayor's Signature:

Date: 20/06/2023