MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somola diphetogo! | Together working for change!

4TH QUARTER PERFORMANCE REPORT

2023/2024

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EXECUTIVE SUMMARY

a) **Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), section 41:**

   i. **A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribes:**

   i. **Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan;**

   ii. **Set measurable performance target with regard to each of those development priorities and objectives**

b) **A municipality monitor performance and measure and review performance quarterly.**

c) **Take steps to improve performance with regard to those development priorities and objectives where performance targets are not met;**

d) **Municipality established the process of regular reporting to council, other political structures, political office bearers and staff of the municipality; the public and appropriate organ of state**

e) **Efficient performance reporting result from effective implementation of IDP and SDBIP. The 2023/2024 4th quarter performance report has been prepared in line with the Performance Management Framework, approved revised SDBIP and approved revised Budget for 2023/2024 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).**

f) **The 2023/2024th year performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.**

The municipality had **103** targets for the 4TH quarter reports of 2023/2024 and managed to achieve **98** targets which is **95%** percent of the total targets.

The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of 4th quarter targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
KPA1: SPATIAL RATIONALE	To ensure acquisition and sustainable use of land and promote growth and development	4	4	0	100%
KPA: 2 BASIC SERVICE DELIVERY	To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing	38	35	3	95%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	05	05	0	100%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	15	14	01	93%
KPA 5:Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	25	24	01	96%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	16	16	0	100%

TOTAL		**103**	**98**	**5**	**95%**

The below table shows the comparative of 4th quarter performance report of 2022/2023 and current 4th quarter performance 2023/2024. In overall there is a declined in performance.

Key Performance Areas	No. of 4th quarter targets 2023/2024	No. of 4th quarter targets 2022/2023	No of achieved 4th quarter targets 2023/2024	No. of achieved 4th quarter targets 2022/2023	No. of Not Achieved 4th quarter targets 2023/2024	No of not achieved 4th quarter targets 2022/2023	% performance of 4th quarter 2023/2024	% performance percentage of 4th quarter targets 2022/2023	Status
KPA 1	04	06	04	06	0	0	100%	100%	Same
KPA:2	38	42	35	42	03	0	92%	100%	Declined
KPA 3	05	08	05	08	0	0	100%	100%	Same
KPA:4	15	14	14	13	01	01	93%	93%	Same
KPA5	25	22	24	22	01	0	96%	100%	Declined
KPA 6	16	20	16	19	0	01	100%	95%	Improve
Total	103	112	98	110	05	02	95%	98%	Declined

PREVIOUS 2022/2023 FINANCIAL YEAR CHALLENGES

Key challenges 2022/2023	Progress made to date	Remedial Action/Recommendations
Lack of electricity supply capacity on the existing Eskom power line for implementation of electrification project at Dihlabaneng (Ngwanakwena and Malatjane)	Project moved to Setlaboswane and Mohwelere	Eskom to complete the capacity upgrade and continue with the project.
Low revenue collection	i) DPWRT paid 50% of the billed properties as at March 2023 and no additional payment was received thereafter. ii) Major businesses are currently still not paying their property rates to the municipality as they alleges that they are currently paying the rate to Magoshi.	i) Agreement was reached with DPWRT that the department will pay the municipality based on the new values determined by the municipal valuer. ii) The municipality will meet with Magoshi , business owners and coghta to try and clarify the matter in relation to property rates act

Municipal overall key challenges and remedial action is illustrated on the below table for 4th quarter

Key challenges 4th Quarter 2023/2024	Progress made to date	Remedial Action/Recommendations
Lack of electricity supply capacity on the existing Eskom power line for implementation of electrification project at Moloi	Installation of 22kv line from Mamatjekele substation to Moloi is in progress	Completion of 22kv line and implement the project of electrical infrastructure
Low revenue billed and collection	Major businesses are currently still not paying their property rates to the municipality as they alleges that they are currently paying the rate to Magoshi.	The municipality still continue with the engagement with Magoshi , business owners and COGHTA to try and clarify the matter in relation to property rates act
Community dispute on agricultural project	Several engagement meeting took place with ward councilor and community	The registration of corporative will done when community reach consensus

PERFORMANCE SCORE CAR

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	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
08	08	07	04	04	0	100%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R 000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
SR01	EDP	Land acquisition negotiations with land owners	To have Municipal land ownership	No of meetings on land acquisition held with identified stakeholders within Makhudutham aga jurisdiction by 30 June 2024	04 meetings on land acquisition to be held	4 meetings on land acquisition to be held with identified stakeholders within Makhudut hamaga Jurisdiction by 30 June 2024	3 meetings on land acquisition held with identified stakeholders within Makhuduth amaga Jurisdiction by 30 June 2024	1 meeting on land acquisition held with identified stakeholders within Makhuduth amaga Jurisdiction	1 meeting on land acquisition held	Achieved	None	None	Minutes and attendance register	R0.00	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 purchased	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R 000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
						by 30 June 2024										
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 held	Achieved	None	None	Attendance Register and minutes	R0.00	R0.00	R0.00
SR04	EDP	Jane Furse Formalization Phase 2		No of general plans developed and registered by 30 June 2024	Feasibility Study	01 general plan for Vergelegen C develope	01 general plan for Vergelegen C developed and	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R 000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
						d and approved by 30 June 2024	approved by 30 June 2024									
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	01 general plan developed and approved for 15ha by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
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	200 building inspections conducted by 30 June 2024	50 building inspections conducted	50 buildings inspected	Achieved	None	None	Building inspection Reports	R0.00	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	100% of building plans received and assessed by 30 June 2024 (Number of building plans assessed/total number of received	100% of building plans received and assessed (Number of building plans assessed/total number of received building plans)	100% assessment of building plans received	Achieved	None	None	Building plans Register	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R 000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
						building plans)	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	12 Fire plans designed and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total														R4 400	R3 620	R0

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 and housing
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	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
46	46	47	38	35	03	92%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BSO 1	Infrastructure Services	Construction of road from Mokwete to Molepane Phase 01(5km)	To improve accessibility of villages within Makhudu thamaga	No of km access road from Mokwete to Molepane by 30 June 2024	5 km access road from Mokwete to Molepane constructed up to sub-base	5 km access road from Mokwete to Molepane constructed by 30 June 2024	5 km access road from Mokwete to Molepane constructed by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BSO 2	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane phase 01 (3.5km)	To improve accessibility of villages within Makhudu thamaga	No of km access road from Glen Cowie Old Post Office to Phokwane constructed by 30 June 2024	3.5Km access road from Glen Cowie Old Post Office to Phokwane constructed up to roadbed	3.5 km access road from Glen Cowie Old Post Office to Phokwane constructed by 30 June 2024	3.5 km access road from Glen Cowie Old Post Office to Phokwane constructed by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BSO 3	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office(4km)	To improve accessibility of villages within Makhudu thamaga	No of km access road from Maila Mapitsane to Magolego Tribal Office constructed up to sub base layer	4 km access road from Maila Mapitsane to Magolego Tribal Office constructed up to site establishm	4km access road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2024	5 km access road from Maila Mapitsane to Magolego Tribal Office constructed up to Sub-Base layer	5 km access road from Maila Mapitsane to Magolego Tribal Office constructed up to	5 km access road from Maila Mapitsane to Magolego Tribal Office constructed up to	Achieved	None	None	Progress Report	R34 358	R26 358	R24 551

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
				30 June 2024	ent and setting layout		by 30 June 2024	sub base layer	sub base layer							
BSO 4	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	30 Existing roads, Bridges and storm water maintained within MLM by 30 June 2024	8 Existing roads, Bridges and storm water maintained	8 Existing roads, Bridges and storm water maintained	Achieved	None	None	Maintenance report	R23 000	R33 000	R 41 558
BSO 5	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	11 Existing electricity infrastructure maintained within MLM by 30 June 2024	1 Existing electricity infrastructure maintained	7 Existing electricity infrastructure maintained	Achieved	None	None	Maintenance report	R1 500	R 1 500	R2 163

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BSO 6	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	2 Municipal facilities/other assets maintained	5 Municipal facilities/ other assets maintained	Achieved	None	None	Maintenance report	R2 000	R3 000	R3 550
BSO 7	Infrastructure	Repair and maintenance of water and sanitation	To address water and sanitation backlog	No of water infrastructure projected maintained by 30 June 2024	New indicator	20 water and sanitation assets maintenance completed by 30 June 2024	4 water infrastructure projects maintained by 30 June 2024	5 activities for water infrastructure assets maintained	5 activities for water infrastructure assets maintained	Achieved	None	None	Maintenance report	R20 000	R 30 000	R 18 384

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BSO 8	Infrastructure Services	Detailed designs for construction of Madibibong internal road	To improve accessibility of villages within Makhudu thamaga	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 design developed for construction of Madibong internal road By 30 June 2024	Inception design developed for construction of Madibong internal road	Inception design developed for construction of Madibong internal road	Achieved	None	None	Inception Designs Report	R2 000	R1000	R0 00
BSO 9	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 design developed for construction of registry office block by 30 June 2024	01 detailed design developed for construction of registry office block by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
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	02 emergency exits designed and constructed in the main building by 30 June 2024	02 Emergency Exits constructed in the main building	02 Emergency Exits constructed in the main building not completed	Not Achieved	Slow progress as a results of disruption during operating hours	To complete the project in the first quarter	Completion Certificate	R1 000	R 3 279	R2 851
				To construct elevated steel tank for fire emergency up to concreate slab by 30 June 2024	New indicator	To construct elevated steel tank for fire emergency up to concreate slab by 30 June 2024	To construct elevated steel tank for fire emergency up to concreate slab by 30 June 2024	To construct elevated steel tank for the fire emergency up to concrete slab	Elevated steel tank for fire emergency constructed up to concrete slab	Achieved	None	None	Progress Report			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BS11	Infrastructure Services	Rehabilitation of access road from Glen Cowie four-ways to ST Ritas Hospital	To improve accessibility of villages within Makhudu thamaga	No of KM access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	New indicator	1.3 KM access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	1.3 KM access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BS13	Infrastructure Services	Installation of High mast lights	To improve visibility within Makhuduthamaga	No of High mast lights installed at Manganeng and Madibaneng By 30 June 2024	New indicator	02 High mast lights installed at Manganeng and Malegale By 30 June 2024	03 High mast lights installed at Manganeng and Madibaneng By 30 June 2024	01 High mast lights installed at Madibaneng	01 High mast lights installed at Madibaneng	Achieved	None	None	Compleion Certificate	R3 200	R3 059	R 3 186
BS14	Infrastructure Services	Design for Construction of Topanama Access road (9KM)	To improve accessibility within Makhuduthamaga	No of detailed design developed for construction of Topanama access road (9km) by 30 June 2024	New indicator	01 detailed design developed for construction of Topanama access road (9km) by 30 June 2024	01 detailed design developed for construction of Topanama access road (9km) by 30 June 2024	detailed desig for construction of Topanama access road developed	detailed design for construction of Topanama access road developed	Achieved	None	None	detailed design Report	R2 000	R1000	R 997

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BS 15	Infrastructure Services	Installation of Solar panel systems	To improve visibility within Makhudu thamaga	No of municipality building facilities installed with solar panel systems by 30 June 2024	New indicator	06 solar panels systems installed at municipal buildings by 30 June 2024	06 municipality building facilities installed with solar panel systems by 30 June 2024	06 municipal building facilities installed with solar panels systems 30 June 2024	07 municipal building facilities installed with solar panels systems 30 June 2024	Achieved	None	None	Completion Certificate	R 5 400	R 4 900	R 4 260
BS16	Infrastructure Services	Construction of Access road from Mohlala Mamone to R579	To improve accessibility within Makhudu thamaga	No of KM Access road from Mohlala Mamone to R579 Constructed by 30 June 2024	Access road from Mohlala Mamone constructed up to site establishment and layout setting out	1.2 KM of Access road from Mohlala Mamone to R579 by 30 June 2024	1.2 KM Access road from Mohlala Mamone to R579 constructed by 30 June 2024	1.2 KM access road from Mohlala Mamone to R579 constructed	1.2 KM access road from Mohlala Mamone to R579 constructed	Achieved	None	None	Completion Certificate	R5 044	R 5 366	R 4 093

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BS 17	Infrastructure Services	Construction of Access road from Soetveld/ Mathapisa to Ga Mampane thabeng (6.5kM)	To improve accessibility within Makhuduthamaga	No of KM Access road from Soetveld/Mathapisa to Ga Mampane thabeng constructed up to roadbed by 30 June 2024	01 Detailed Design developed for construction of access road from Mathapisa to Soetveld	6.5 KM Access road from Soetveld/Mathapisa to Ga Mampane thabeng constructed up to site establishment by 30 June 2024	6.5 KM Access road from Soetveld/Mathapisa to Ga Mampane thabeng constructed up roadbed by 30 June 2024	6.5 KM Access road from Soetveld/ Mathapisa to Ga Mampane thabeng constructed up to roadbed	6.5 KM Access road from Soetveld /Mathapisa to Ga Mampane thabeng constructed up to roadbed l	Achieved	None	None	Completion Certificate	R10 462	R 19 937	R 16 721
BS 18	Infrastructure Services	Design for Construction of Access road from Rietfontein to Mare (3kM)	To improve accessibility within Makhuduthamaga	To Appoint consultant for development of detailed design for construction of Access	New indicator	01 detailed design developed for construction of Access road from Rietfontein to	To Appoint consultant for development of detailed designed for construction	Appointment of consultant for detailed design for construction of	Appointment of consultant for detailed design developed for constructi	Achieved	None	None	Appointment letter	R1 800	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
				road from Rietfontein to Mare by 30 June 2024.		Mare by 30 June 2024	of Access road from Rietfontein to Mare by 30 June 2024.	Access road from Rietfontein to Mare	on of Access road from Rietfontein to Mare							
BS19	Infrastructure Services	Construction of access road from Jane Furse RDP to Mogorwane(6.9Km)	To improve accessibility within Makhuduthamaga	No of km access road from Jane Furse RDP to Mogorwane phase 1 constructed by 30 June 2024	5.8 km access road from Jane Furse RDP to Mogorwane phase 1 constructed up to selected layer	5.8 km access road from Jane Furse RDP to Mogorwane phase 1 constructed by 30 June 2024	5.8 km access road from Jane Furse RDP to Mogorwane phase 1 constructed by 30 June 2024	5.8 km access road from Jane Furse RDP to Mogorwane constructed	5.8 km access road from Jane Furse RDP to Mogorwane constructed	Achieved	None	None	Completion Certificate	R31 854	R 42 966	R 37 274
				No of km access road from Jane Furse RDP	New indicator	0	1.14 km access road from Jane Furse RDP	1.14 km access road from Jane Furse	1.14 km access road from	Achieved	None	None	Completion Certificate			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
				to Mogorwane phase 2 constructed by 30 June 2024			to Mogorwane phase 2 constructed by 30 June 2024	RDP to Mogorwane constructed	Jane Furse RDP to Mogorwane constructed							
BS20	Infrastructure Services	Construction of access road and bridge from mathousands to Maraganeng (10km)	To improve accessibility within Makhuduthamaga	No of KM access road from Mathounds to Maraganeng constructed by 30 June 2024	Detailed Designs developed for access road and bridge from Mathounds to Maraganeng	2.5 of KM for access road from Mathounds to Maraganeng constructed by 30 June 2024	2.25 KM for access road from Mathounds to Maraganeng constructed by 30 June 2024	2.25 KM access road from Mathounds to Maraganeng constructed	2.25 KM access road from Mathounds to Maragan eng constructed	Achieved	None	None	Completion Certificate	R23 201	R 25 871	R 22 929
BS20	Infrastructure Services	Construction of access road and	To improve accessibility within	To construct bridge for Mathousand to	Details Designs developed for	To construct bridge for Mathousand to	To construct bridge for Mathousand to	bridge for Mathounds to Maragane	bridge for Mathounds to							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
		bridge from mathousands to Maraganeng (10km)	Makhudu thamaga	Maraganeng access road by 30 June 2024	access road and bridge from Mathounds to Maraganeng	Maraganeng access road by 30 June 2024	Maraganeng access road by 30 June 2024	ng access road by 30 June 2024	Maraganeng access road							
BS2 1	Infrastructure Services	Construction of Kome internal street phase 2	To improve accessibility within Makhudu thamaga	No of km Kome internal street phase 2 constructed up to site establishment by 30 June 2024	Detailed design for Kome internal street phase 2	0	3.5 km Kome internal street phase 2 constructed up to site establishment by 30 June 2024	3.5 km Kome internal street phase 2 constructed up to site establishment	3.5 km Kome internal street phase 2 constructed up to site establishment	Achieved	None	None	Progress report	R0.00	R3 549	R3 221
BS2 2	Infrastructure Services	Installation of electrical	To improve Access to electric energy	No Households /stands provided with	New indicator	550 Household/stands provided with access	550 Households /stands provided with	550 Households/stands provided with	550 Households/stands provided	Not Achieved	Lack of electrical capacity-Project is successor	Continuous engagement with	Progress Report	R11 000	R9 500	R1 435

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								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
		infrastructure	for households	access to electrical infrastructure at Ga Moloi by 30 June 2024		to electrical infrastructure at Ga Moloi by 30 June 2024	access to electrical infrastructure at Ga Moloi by 30 June 2024	access electrical infrastructure at Ga Moloi	with access electrical infrastructure at Ga Moloi up not completed, only inception designs completed		to the 24KV line project which is subject for designs approval by ESKOM	ESKOM to fast track approval of designs				
BS23	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	New indicator	100 stands with electrical infrastructure installed at Phokwane and Dichoung by	100 Households/stands provided with access to electrical infrastructure at Phokwane	100 of Households/stands provided with access to electrical infrastructure	100 of Households/stands provided with access to electrical	Achieved	None	None	Completion Certificate	R2 000	R2 300	R 2 085

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
				by 30 June 2024		30 June 2024	by 30 June 2024		infrastructure							
BS2 4	Infrastructure Services	Installation of 24 KM of 22KV line	To improve Access to electric energy for households	No of poles installed from Mamatjekele to Ga-moloi for 22 KV line by 30 June 2024	New indicator	24 KM of 22KV line installed from Mamatjekele to Ga-moloi by 30 June 2024	256 poles installed from Mamatjekele to Ga-moloi for 22 KV line by 30 June 2024	256 poles installed from Mamatjekele to Ga-Moloi for 22 KV line	256 poles installed from Mamatjekele to Ga-Moloi for 22 KV line	Achieved	None	None	Progress Report	R10 350	R8 850	R8 883
BS2 5	Infrastructure Services	Construction of access road from Motor gate Wonderboom to	To improve accessibility within Makhuduthamaga	To advertise for the appointment of contractor for construction	Detail Designs developed for access road from Motor gate	5 KM of access road from Motor gate Wonderboom to R579 constructed up to site	To advertise for the appointment of contractor for construction	To advertise for the appoint of contractor for constructio	advertisement for the appoint of contractor for constructi	Achieved	None	None	Advert	R1 800	R322	R322

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								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
		R579 (10km)		of 5KM access road from Motor gate Wonderboom to R579 by 30 June 2024	Wonderboom to R579 constructed	establishment by 30 June 2024	of 5KM access road from Motor gate Wonderboom to R579 by 30 June 2024	n of 5KM access road from Motor gate Wonderboom to R579	on of 5KM access road from Motor gate Wonder boom to R579 done							
BS26	Infrastructure Services	Construction of Access road from Masemola Moshate to Mohloding /Mamatjekele (10km)	To improve accessibility within Makhuduthamaga	To advertise for the appointment of contractor for construction of 5 KM Access road from Molebeledi /Mamatjek	Detailed Designs developed for access road from Masemola Moshate to Mohloding /Mamatjekele by	05 KM of Access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to site establishment	To advertise for the appointment of contractor for construction of 5 KM Access road from Molebeledi /Mamatjek	To advertise for the appointment of contractor for construction of 5 KM Access road from Molebeledi	advertisement for the appointment of contractor for construction of 5 KM Access road	Achieved	None	None	Advert	R2 319	R1 800	R 360

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								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
				ele to Masemola Moshate by 30 June 2024	30 June 2024	by 30 June 2024	ele to Masemola Moshate by 30 June 2024	/Mamatje kele to Masemola Moshate	from Molebeledi /Mamatjekele to Masemola Moshate done							
BS 27	Infrastructure Services	Fencing of municipal new area	To secure municipal infrastructure	Installation of Security Fence at new Municipal land by 30 June 2024	Purchase new area	Installation of Security Fence at new Municipal land by 30 June 2024	Installation of Security Fence at new Municipal land by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS 28	Infrastructure Services	Designed for construction of Glen Cowie via Stebong /Dikaton	To improve accessibility within Makhuduthamaga	No of detailed designs for construction of access road from Glen Cowie	New indicator	9km of detailed designed for construction of access road from Glen Cowie	01 detailed design for construction of access road from Glen Cowie via Stebong	01 detailed designs for construction of access	01 detailed designs for construction of access	Achieved	None	None	Detailed Design Report	R2 000	R1 000	R 2 440

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
		to Thoto access road (9km)		via Stebong /Dikaton to Thoto access road developed by 30 June 2024		via Stebong /Dikaton to Thoto access road developed by 30 June 2024	/Dikaton to Thoto access road developed by 30 June 2024	road for Glen Cowie via Stebong /Dikaton to Thoto access road developed	road for Glen Cowie via Stebong /Dikaton to Thoto access road developed							
BS 29	Infrastructure Services	Construction of access road from Lobethal to Tisane(4.2 km)	To improve accessibility of villages within Makhuduthamaga	No of km access road from Lobethal to Tisane constructed by 30 June 2024	4 km access road from Lobethal to Tisane contructed up to subbase	4 km access road from Lobethal to Tisane constructed by 30 June 2024	4 km access road from Lobethal to Tisane constructed by 30 June 2024	4 km access road from Lobethal to Tisane constructed	4 km access road from Lobethal to Tisane constructed	Achieved	None	None	Completion Certificate	R13 387	R13 387	R 10 335
BS 30	Infrastructure Services	Construction of road from Mashabel	To improve accessibility of	No. of km access road from Mashabela	4.5km access road from Mashabel	5.5km access road from Mashabela	5.5km access road from Mashabela	5.5km access road from Mashabel	5.5km access road from	Achieved	None	None	Completion Certificate	R4 923	R4 923	R 3 507

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								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
		a Tribal office to Machacha (5.5km) PH2	villages within Makhudu thamaga	Tribal office to Machacha to be constructed 30 June 2024 (5.5km)	a Tribal office to Machacha constructed	Tribal office to Machacha constructed by 30 June 2024	Tribal office to Machacha constructed by 30 June 2024	a Tribal office to Machacha constructed	Mashabela Tribal office to Machacha constructed							
BS 31	Community Services	Solid waste Collection	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 by 30 June 2024	1282 H/H with access to solid waste removal services at Marishane, Glen Cowie new stand and Glen Cowie Mathousand by 30 June 2024	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	Achieved	None	None	Q1 &Q2 Data Collection register Q3 & Q4 Collection register	R20 000	R24 000	R25 892

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
				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 villages by 30 June 2024	3 380 of skips Collections done at 35 villages by 30 June 2024	845 of skips Collections done at 35 villages	830 of skips Collections done	Not Achieved	Breakdown of Waste collection trucks	Continues engagement with Fleet Management Unit	Collection Register	N/A		
BS 31	Community Services	Landfill Site Operation	To enhance landfill operation	No of New waste transfer and recycling site fenced at Setebong phase1 done by 30 June 2024	New Indicator	01 New landfill site fenced at Masemola by 30 June 2024	0	0	N/A	N/A	N/A	N/A	N/A		N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
				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 report compiled	Achieved	None	None	Landfill site audit reports compiled			
				To Appoint contractor for environmental impact assessment for new landfill site by 30 June 2024	New indicator	01 environmental impact assessment for new landfill sites by 30 June 2024	To Appoint contractor for environmental impact assessment for new landfill site by 30 June 2024	To Appoint contractor for environmental impact assessment conducted for new landfill sites	Contractor for environmental impact assessment conducted for new landfill sites has been appointed	Achieved	None	None	To Appoint contractor for environmental impact assessment for new landfill site by 30 June 2024	R300	R800	R0.00

NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BS3 2	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS3 3	Community Services	Environmental care awareness to communities	To promote sustainable environmental system	No of Environmental awareness and clean up campaigns	4 Environmental awareness and clean up campaigns	4 Environmental awareness and clean up campaigns held within the	4 Environmental awareness and clean up campaigns	1 World Environment day celebration	1 World Environment day celebration held	Achieved	None	None	Reports, Programmes and attendance register	R114	R224	R174

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								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
			and improve community awareness	held at Makhuduthamaga Jurisdiction by 30 June 2024	held within the Jurisdiction of Makhuduthamaga	Jurisdiction of Makhuduthamaga by 30 June 2024	held within the jurisdiction of Makhuduthamaga by 30 June 2024									
BS 34	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held within the Jurisdiction of Makhuduthamaga by 30 June 2024	8 Library Awareness Campaign	8 Library Awareness Campaign held within the jurisdiction of Makhuduthamaga by 30 June 2024	12 Library Awareness Campaign held within the jurisdiction of Makhuduthamaga by 30 June 2024	4 Library Awareness Campaign held	8 Library Awareness Campaign held	Achieved	None	None	Attendance registers, Programmes & reports	R 150	R200	R187

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
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	Achieved	None	None	Completed assessment forms	R1 582	R2 652	R2 298
BS36	Community services	Climate change management strategy	To improve awareness, secure planet and protect	Development of climate change management strategy and approved	New indicator	Climate change management strategy developed and approved	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
			the future	by 30 June 2024		by 30 June 2024										
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	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2024	2 Disaster awareness campaigns	2 Disaster awareness campaigns conducted	Achieved	None	None	Programmes Attendance register and reports	R105	R150	R160
				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	Achieved	None	None	Attendance register, Programme and reports			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
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	8 Sports promotion activities held by 30 June 2024	2 Sports promotion activities held	2 Sports promotion activities held	Achieved	None	None	Attendance register and reports	R1 400	R1 650	R1 645
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	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 held	Achieved	None	None	Attendance register and reports	R700	R823	R828
BS40	Community	Road safety	To promote	No of Road safety campaigns conducted	4 Road safety campaigns	4 Road safety campaigns conducted	8 Road safety campaigns conducted	3 Road safety campaigns	3 Road safety	Achieved	None	None	Attendance register and reports	R 137	R509	R251

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
	Services	Management	road safety	by 30 June 2024		by 30 June 2024	by 30 June 2024		campaigns							
BS4 1	Community Services	Upgrade of Traffic lights	To enhance law enforcement and revenue collection	No of traffic lights upgraded at Janefurse intersections by 30 June 2024	Traffic Lights	04 of traffic lights upgraded to three phase at Janefurse four-ways by 30 June 2024	19 traffic lights upgraded at Janefurse intersections by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS4 2	Community Services	Development of Integrated Transport plan	To enhance mode of transport for the community	To develop draft integrated transport plan by 30 June 2024	New Indicator	01 integrated transport plan developed by 30 June 2024	To develop draft integrated transport plan by 30 June 2024	01 integrated transport plan developed up to surveys	01 integrated transport plan developed up to surveys	Achieved	None	None	Integrated transport plan	R2 000	R1 500	R309

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY PERFORMANCE REPORT					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE2023/2024 ('R000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
Total														R295 510	R282 182	R247 855

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	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
11	11	10	5	5	0	100%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
LED01	EDP	EDP engagement forums	To stimulate economic development through SMMEs support, LED projects, private and	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	1 forum held	Achieved	None	None	Attendance register and Minutes	R8	R8	R8
LED02	EDP	SMMEs support		No of SMMEs financially supported	02 SMMEs financially supported	05 SMMEs to be financiall	04 SMMEs financially supported	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
			public sector investments	by 30 June 2024		y supported by 30 June 2024	by 30 June 2024									
				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 conducted by 30 June 2024	5 monitoring of Previously financially supported SMMEs done	5 previously financially supports SMMEs monitored	Achieved	None	None	SMMEs monitoring Report	R 0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
LED03	EDP	LED capacity building/ training		No of LED capacity building workshops conducted by 30 June 2024	04 capacity building workshops to be conducted	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 workshop held	Achieved	None	None	attendance register	R300	R150	R49
LED 04	EDP	Review of SMMEs policy		To Review SMME policy by 30 June 2024	1920/2020 SMMEs Policy	SMME policy reviewed by 30 June 2024	To Review SMME policy by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A			N/A
LED 05	EDP	Implementation of Olifants Agricultural Schemes business plan		No of Cooperatives registered for Olifants Agricultural Scheme by 30 June 2024	Business Plan	01 of Olifants Agricultural Scheme Coop registered by 30	01 Cooperative registered for Olifants Agricultural Scheme	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
						June 2024	by 30 June 2024									
				No of sites for soil tests conducted by 30 June 2024		08 of sites for soil tests conducted by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
LED 06	EDP	Tourism Strategy implementation	To unlock tourism potential in the Municipal area	No. of Tourism exhibitions held by 30 June 2024	02 Tourism forums held	02 Tourism exhibitions held by 30 June 2024	02 Tourism exhibitions held by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of cleaning session for Manche Masemola	New indicator	04 Manche Masemola a grave tourism	04 cleaning session for Manche	1 Manche Masemola grave site/	1 cleaning session	Achieved	None	None	Reports	R30		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
				tourism site done by 30 June 2024		site cleaning session done by 30 June 2024	Masemola tourism site done by 30 June 2024	tourism site cleaning session conducted	conducted							
				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	01 tourism forum held	1 tourism forum held	Achieved	None	None	Reports	R7	R7	R0
LED 07	Infrastructure Services	EPWP	To alleviate unemployment and poverty	No of EPWP employees' contracts extended by 30 June 2024	147	142 jobs opportunities created through EPWP by 30 June 2024	142 EPWP employees' contracts extended by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
19	19	19	15	14	1	93%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
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 models running live monthly	9 modules running live monthly	Achieved	None	None	Approved Trial Balance	R2 087	R2 087	R1 586

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	To increase Percentage of own revenue on Monthly basis by 30 June 2024	Revenue Enhancement Strategy Implemented	12 Revenue Enhancement Strategy reports generated by 30 June 2024	To increase own revenue by 5%	Own revenue increased by 5%	Own revenue decreased by 18%	Not Achieved	The billing system previously had debtor/ consumers duplicate	The proper review of billing system and valuation roll conducted	Revenue reports	R 0.00	R0.00	R0.00
				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.	1 Supplementary valuation rolls developed and implemented done by 30 June 2024.	1 of Supplementary valuation rolls developed and implemented done	1 of Supplementary valuation rolls developed and implemented done	Achieved	None	None	Supplementary valuation roll	R 1 053	R553	R220
BT 03	BTO	Own Revenue collection.	To increase own revenue and reduced depend	% of billed revenue collected (revenue amount collected vs	95% of billed revenue collected (revenue amount collected vs	95% of billed revenue collected (revenue amount	70% of billed revenue collected (revenue amount collected vs	70% of billed revenue collected (revenue amount	73% of billed revenue collected (revenue amount	Achieved	None	None	Approved revenue repots	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
			ency on grants	amount billed) by 30 June 2024	amount billed)	collected vs amount billed) by 30 June 2024	amount billed) by 30 June 2024	collected vs amount billed)	collected vs amount billed)							
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	01 Procurement plan Developed and approved for 2024/2025 financial year by 30 June 2024	01 Procurement plan Developed and approved for 2024/2025 financial year	01 Procurement plan Developed and approved for 2024/2025	Achieved	None	None	Signed procurement plan	R0.00	R0.00	R0.00
				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	8 projects implemented as per approved procurement plan	8 projects implemented as per approved procurement plan	Achieved	None	None	Progress report	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
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	100% FMG spend	100% FMG spend	Achieved	None	None	Expenditure report	R1 720	R1 720	R1 720
BT 06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	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	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2024	01 Municipal Annual Budgets prepared and table in council for approval	01 Municipal Annual Budgets prepared and table in council for approval	Achieved	None	None	Council resolution	R0.00	R0.00	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	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, June 2024 Section 71 report to be submitted within 10	Achieved	None	None	Section 71 Reports and Proof of submission	R0.00	R0.00	R0.00

NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
									working days							
				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	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT 07	BTO	Expenditure Management.	To ensure authorized expenditure and timeous 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	Achieved	None	None	Payables aging analysis	R0.00	R0.00	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	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	Achieved	None	None	Creditors reconciliation	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
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.	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	Achieved	None	None	Signed asset verification reports	R0.00	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	Achieved	None	None	Maintenance reports	R4 000	R9 989	R18 842
				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	Achieved	None	None	Asset Register	R0.00	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	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS: QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION	MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024	EXPENDITURE
				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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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.	Obtain Unqualified audit opinion with no material finding by 30 June 2024.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	Achieved	None	None	FBE Reports	R1 200	R1 788	R2 145
Total														R26 025	R30 564	R24 293

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	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
29	29	28	25	24	01	96%

IDP REF NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')E
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
GG 01	Municipal Manager's Office	Risk Assessments	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance	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 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	Achieved	None	None	Assessment Reports	R0.00	R0.00	R0.00

ID P REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITUR 2023/2024 ('R000')E
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
GG 02	Municipal Manager's Office	Monitoring of physical security	productivity and build resilience in to operations.	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	Achieved	None	None	Security monitoring reports	R0.00	R0.00	R0.00
GG 03	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	01 Implementation of Business Continuity projects implemented	01 Implementation of Business Continuity projects implemented	Achieved	None	None	Business continuity implementation reports	R230	R230	R198
GG 04	Municipal Manager's Office	Facilitate Risk Management Committee (RMC)	To assist the Accounting Officer/Authority in addressing its oversight requirements	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	4 Risk Management Committee (RMC) meetings by 30 June 2024	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	Achieved	None	None	Approved risk management committee report			R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')E
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
		meetings	of risk management.													
GG 05	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	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				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 performan	01 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	01 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A		N/A	N/A

ID P REF NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITUR 2023/2024 ('R000')E
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
					ce committee											
GG 06	Municipal managers office	Internal Audit engagements project 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	Achieved	None	None	Risk Based Audit reports	R1 500	1 663	R1 662
GG 07	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	04 performance information audit projects performed (AOPO) by 30 June 2024	1 performance information audit project performed	1 performance information audit	Achieved	None	None	Performance information audit report	R0.00	R0.00	R0.00

ID P REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')E
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
GG 08	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	Achieved	None	None	Follow-up review progress reports	R0.00	R0.00	R0.00
GG 09	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	01 risk and internal audit software acquired and installed by 30 June 2024	01 risk and internal audit software acquired and installed by 30 June 2024	01 risk and internal audit software acquired and installed	Achieved	None	None	Invoice	R900	R900	R0.00
GG 10	Municipal Manag	Audit and performance Committ	To ensure effectiveness of sound financial management,	No. of Audit and Performance Committee meetings held	4 Audit and Performance Committee	4 Audit and Performance Committee meetings held by 30 June 2024	4 Audit and Performance Committee meetings held	1 Audit and Performance Committee	1 Audit and Performance Committee	Achieved	None	None	Attendance register	R500	R650	R726

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')E
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
	er's Office	ee support.	risk management and controls, internal audit and performance management	by 30 June 2024	's oversight reports presented to Municipal Council		by 30 June 2024	meetings held	meetings held				and minutes			
GG 11	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	Achieved	None	None	customer care projects implementation plan	R500	R400	R2 14
				No of community satisfaction Survey	New indicator	01 community satisfaction Survey conducted	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITUR 2023/2024 ('R000')E
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
				conducted by 30 June 2024		by 30 June 2024										
				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	01 municipal service standard Reviewed	01 municipal service standard reviewed	Achieved	None	None	municipal service standard Reviewed	R0.00	R0.00	R0
GG 12	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	12150 SMS	Achieved	None	None	SMS usage report	R820	R1 420	R1 180
GG 13	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	1 documents published done	Achieved	None	None	Hardcopies of documents published	R5 000	R5 000	R5 142

ID P REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITUR 2023/2024 ('R000')E
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
GG 14	Mayor's Office	Branding and Marketing	To profile and promote Makhudutham aga 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	Achieved	None	None	Branding and marketing Reports	R900	R700	R478
GG 15	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	4 trainings conducted in collaboration with SALGA	Achieved	None	None	Attendance register/ reports	R1 500	R2 000	R2 069
GG 16	Speaker's Office	Speaker 's Outreach events	To promote public participation and deepening	No of Speakers outreach events	04 Speakers outreach events held	8 Speakers outreach events conducted	8 Speakers outreach events conducted by 30 June 2024.	2 Speakers outreach events conducted	0	Not achieved	Election season	To continue with programmes in the next	Report and Attendance Register	R 1 027	R 1 821	R2 553

ID P REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITUR 2023/2024 ('R000')E
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
			participatory democracy.	conducted by 30 June 2024		by 30 June 2024.						financial year				
GG 17	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 held	1ordinary council meeting held	Achieved	None	None	Minutes and Attendance Register and resolution register	R 400	R400	R485
				No of special council meetings held by 30 June 2024	08 special council meeting held	8 special council meeting held by 30 June 2024	8 special council meeting held by 30 June 2024	02 special council meeting held	3 special council meeting held	Achieved	None	None				
GG 18	MM's office	Council Oversight on service delivery	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	Achieved	None	None	Reports and attendance Register	R 211	R311	R346

ID P REF NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITURE 2023/2024 ('R000')E
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
		performance		% 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 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	Achieved	None	None	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	Achieved	None	None	Minutes and attendance register			
				No of Oversight report compiled and presented to	01 Oversight report compiled and	1 Oversight report compiled and presented to	1 Oversight report compiled and presented to	0	N/A	N/A	N/A	N/A	N/A			N/A

ID P REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITUR 2023/2024 ('R000')E
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
				Council by 30 June 2024	presented to Council	Council by 30 June 2024	Council by 30 June 2024									
GG 19	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	12 Whippery meetings held by 30 June 2024	3 whippery meetings held	3 whippery meetings held	Achieved	None	None	Minutes and Attendance Register	R53	R53	R0 00
				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 Whipper report generated and submitted to council	1 whippery report generated and submitted to council	Achieved	None	None	Whippery Reports			
GG 20	Mayor's Office	Mayor Outreach	To advance social responsibility, improve	No of Outreach events held by	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	4 Outreach events held	Achieved	None	None	Report and Attendan	R1 073	R1 165	R1 129

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')	EXPENDITUR 2023/2024 ('R000')E
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
		programmes	quality of life of citizen and deliver quality basic services	30 June 2024.									ce Register			
GG 21	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	Achieved	None	None	Report and Attendance register	R4 589	R5 139	R1 042
Total															R 21 852	R 17 224

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	Total Number of 4th Quarter Targets	Total Number of Achieved Quarterly Targets	Total Number of Not Achieved Quarterly Targets	Performance %
22	22	22	16	16	0	100%

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPACIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
MTOD 01	EDP	2025/2026 IDP review Activities.	To improve governance and deepen community involvement in the affairs of	No of IDP process plan compiled and approved by 30 June 2024	01 Approved 2023/2024IDP/Budget	1 IDP process plans compiled and approved by 30 June 2024	1 IDP process plans compiled and approved by 30 June 2024	1 IDP 2025/2026 process plans compiled and approved	1 IDP 2025/2026 process plans compiled	Achieved	None	None	Process plan, and council resolutions	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPACIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
			the municipality.						and approved							
				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.	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	Achieved	None	None	IDP process plan reports	R0.00	R0.00	R0.00
				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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPACIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
MTOD 02	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 2023/2024 SDBIP approved by council by 30 June 2024	01 2024/2025 final SDBIP approved by the Mayor and 01 Adjusted 2023/2024 SDBIP approved by council by 30 June 2024	1 2024/2025 SDBIP approved	1 2024/2025 SDBIP approved	Achieved	None	None	Approved SDBIP and council resolution	R0.00	R0.00	R0.00
				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	3 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	Achieved	None	None	PMS Quarterly reports	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPACIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
				% 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	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				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	1 Performance management Framework reviewed and approved	1 Performance management Framework reviewed and approved	Achieved	None	None	council resolution, reviewed and approved PMF	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPACIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
				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 (2022/2023Annual and 2023/2024 Mid - Year)	2 Senior Managers performance assessments conducted by 30 June 2024 (2022/2023Annual and 2023/2024 Mid - Year)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				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	1 2022/2023 Draft Report compiled by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 03	Corporate Services	Provision of Occupational Health and	To provide occupational health and safety (medical surveillanc	No of occupational health and safety services to all deserving	1 Medical surveillance report	04 occupational health and safety services to	04 occupational health and safety services to	01 occupational health and safety services to	01 occupational health and safety	Achieved	None	None	OHS reports	R1 000	R700	R4 79

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPACIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
		safety services	e) to all municipal employees each year.	municipal employees each year by 30 June 2024	generated	all deserving municipal employees each year by 30 June 2024	all deserving municipal employees each year by 30 June 2024	all deserving municipal employees conducted each year	services to all deserving municipal employees conducted each year							
MTOD 04	Corporate services	Provision of human resource developed and organisational design services	To provide skilled and capable workforce to support service delivery	No of HRD & organasational design reports generated by 30 June 2024	04 training report generated	04 HRD & organasational design reports generated by 30 June 2024	04 HRD & Organisational design reports generated by 30 June 2024	01 HRD & organasational design reports generated	01 HRD & organasational design reports generated	Achieved	None	None	Training Reports	R1 590	R1 790	R1 732
MTOD 05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees	No of External Bursary fund reports generated by 30 June 2024	04 of Bursary fund reports	04 External Bursary fund reports generated	04 External Bursary fund reports generated	01 External Bursary fund	01 External Bursary fund	Achieved	None	None	Bursary report	R3 080	R3 080	R3 262

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPACIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
			for higher education			by 30 June 2024	by 30 June 2024	reports 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	Achieved	None	None	Bursary Report	R300	R300	R3 96
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	100% of Performance agreement signed by 30 June 2024 (total number of employees appointed /Total	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPACIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
						number of employee signed agreements)	number of employee signed agreements)									
				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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MTOD 07	Corporate Services	Provision of Human resource manage	To reduce vacancy rate and strengthen workforce	% of funded vacant posts as at the beginning of financial year filled in	Approved Organisational structure	100% of funded vacant posts as at the	60% of funded vacant posts as at the	60% of funded vacant posts as at the	75% of funded vacant posts as at the	Achieved	None	None	Recruitment report	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPACIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
		ment services		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.		beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year)	beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year).							

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPACIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
			To provide Human resource management system and systems , policies and standard operating procedure	No. of HR Cooperative policies reviewed by 30 June 2024	15 HR policies reviewed	10 HR Corporative policies reviewed by 30 June 2024	10 HR Corporative policies reviewed by 30 June 2024	10 HR policies reviewed	13 HR policies reviewed	Achieved	None	None	Approved HR policy and council resolution	R0.00	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	12 Ordinary LLF meetings held each year by 30 June 2024	3 LLF resolution reports created	3 LLF resolution reports created	Achieved	None	None	Resolution reports	R0.00	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPACIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
MTOD 09	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	4 litigation cases reports compiled by 30 June 2024	1 municipal Litigations reports	1 municipal Litigations reports	Achieved	None	None	Municipal Litigation report	R1 800	R3 077	R4 405
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	Achieved	None	None	Committee Resolution Registers	R0.00	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	ICT system support report	3 ICT system support report	Achieved	None	None	ICT system support report	R9 000	R15 000	R16 017

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2023/2024 ANNUAL TARGETS	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPACIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')	EXPENDITURE 2023/2024 (R '000')
								QUARTER 4	4TH QUARTER ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
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 report generated	1 administrative report generated	Achieved	None	None	administrative reports	R0.00	R0.00	R0.00
Total														R16 770	R24 897	R26 291

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature: _______________

Date: 02/08/24.

Cllr Mahlase MM

Mayor's Signature: _______________

Date: 02/08/24