

No. 01 Groblersdal Road, Jane Furse

MID TERM PERFORMANCE REPORT 2024/2025

Mimogo re somela diphegogo! | Together working for change!

MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY



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PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

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

VALUES

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

EXECUTIVE SUMMARY

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
- i. Develop a performance management system;
 - ii. Set targets, monitor and review performance based on indicators linked to the IDP;
 - iii. Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;
 - iv. Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
 - v. Conduct an internal audit on performance before the reports are tabled;
 - vi. Have the annual performance report audited by the Auditor General; and
 - vii. Involve the community in setting indicators and targets and reviewing municipal performance.
- b) The Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half year of the financial year;
- i) taking into account the monthly statements referred to in section 71 for the first half of the financial year.
 - ii) the municipality's service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan
 - iii) submit a report on such assessment to Mayor, National Treasury and relevant Provincial Treasury and
 - iv) The Municipal Manager must make public in accordance with section 21A of MSA the Mid-year budget and performance
- c) Efficient performance reporting result from effective IDP planning. The 2024/2025 mid-year performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2024/2025 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).
- d) The Mayor must take all reasonable steps to simultaneously table in the municipal council the reports on the mid-year budget and performance reports.
- e) The 2024/2025 Mid-year performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.



The municipality had 96 targets for the mid-year and managed to achieve 86 targets which is 90% percent of the total Mid-Year targets. The following table shows the summary of the Mid-year targets.



KPA	Strategic Objective	Total Number of Mid -year targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
KPA1: SPATIAL RATIONALE	To ensure acquisition of land and promote growth and development	04	04	0	100%
KPA: 2 BASIC SERVICE DELIVERY	To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing	32	25	07	78%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	10	09	01	90%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	14	14	0	100%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, efficiency.	24	22	02	92%



KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	12	12	0	100%
		96	86	10	90%
TOTAL					

The below table shows the comparative of Mid-Year performance report of 2023/2024 and current Mid-Year performance 2024/2025. The Comparison shows that the overall performance remained the same and improvement in 3 KPAs.

Key Perfor mance Areas	No. of Mid- year targets 2023/2 024	No. of Mid- year targets 2024/2 025	No of achiev ed target 2023/2 024	No. of achieved targets 2024/202 5	No. of Not Achiev ed targets 2023/2 024	No of not achieved targets 2024/20 25	% perfo rman ce 2023 /202 4	% perfo rman ce 2024 /202 5	Status
KPA 1	6	04	05	04	01	0	83%	100%	improv ed
KPA:2	38	32	32	25	06	07	84%	78%	Decline d
KPA 3	09	10	08	09	01	01	89%	90%	improv ed
KPA:4	16	14	14	14	02	0	87%	100%	improv ed
KPA5	24	24	23	22	1	02	96%	92%	Decline d
KPA 6	14	12	14	12	0	0	100%	100%	Same
Total	107	96	96	86	11	10	90%	90%	Same



a. The following are the municipal overall key challenges and remedial actions for the 2023/2024 financial year:

Key challenges 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 Molo!	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.	Installation of 22kv line from Mamajelekele substation to Molo! is in progress	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	The registration of corporate will done when community reach consensus	agricultural project
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.	Installation of 22kv line from Mamajelekele substation to Molo! is in progress	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	The registration of corporate will done when community reach consensus	Community dispute on
Lack of electricity supply capacity on the existing Eskom power line for implementation of electrification project at Molo!	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.	Installation of 22kv line from Mamajelekele substation to Molo! is in progress	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	The registration of corporate will done when community reach consensus	Community dispute on

Municipal overall key challenges and remedial action is illustrated on the below table for Mid-Year ending 31 December 2024.

Key challenges 2024/2025		Progress made to date		Remedial Action/Recommendations	
- Delay caused by insufficient material at the existing borrow pit	- Inadequate planning	- Alternative borrow pit has been identified	Development of operational plan for the project not planned properly	The project will be implemented in the next quarter	To implement the progress in the next quarter

KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure efficient and effective Spatial Planning and Land Use Management systems for sustainable development

Total Number of Indicators	Total Number of Annual Targets	Total Number of Midyear Targets	Total Number of Achieved Targets	Total Number of Not Achieved Targets	Performance Percentage
08	08	04	04	0	100%

NO	DIR EC TO RA TE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2024/2025	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFI CATIO N	ANNU AL BUDG ET 2024/2 025 ('R000 ')	EXPE NDITU RES
							MID YEAR TARGETS	MID YEAR PERFORMA NCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION				
SR 01	ED P	Land acquisition	To have Municipal land ownership	No. of land acquisition committee meetings held by 30 June 2025	04 meetings on land acquisition to be held	4 land acquisition committee meetings held by 30 June 2025	02 land acquisition committee meetings held	02 land acquisition committee meetings held	Achieved	None	None	Minutes and attendance register	R0.00	R0.00	
SR 02	ED P	Spatial planning and land use	To improve on spatial planning and land use	To review SPLUM by law by 30 June 2025	Approved SPLUM by law	SPLUM by law reviewed by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO	DIR EC TO RA TE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2024/2025	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFI CATIO N	ANNU AL BUDG ET	EXPE NDITU RES
							MID YEAR TARGETS	MID YEAR PERFORMA NCE ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		manage ment	manage ment	No of Land Use Management workshops held by 30 June 2025	4 Land Use Manage ment worksho p	4 Land Use Manage ment workshops held by 30 June 2025	02 Land Use Manage ment workshops held	02 Land Use Manage ment workshops held	Achieved	None	None	Minutes s and attenda nce register	R0.00	R0.00	
SR 03	ED P	Formalisat ion of Settlemen ts		No of layout plans developed within makhudutham aga jurisdiction by 30 June 2025	Feasibilit y Study	01 layout plans developed within makhudut hamaga jurisdiction n by 30 June 2025	0	N/A	N/A	N/A	N/A	Layout plan	R 4 500	N/A	
				No of general plans approved by chief surveyor general by 30 June 2025	Layout plan	02 general plans approved by chief surveyor general by	0	N/A	N/A	N/A	N/A	Genera l plans		N/A	

NO	DIR EC TO RA TE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2024/2025	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFI CATIO N	ANNU AL BUDG ET	EXPE NDITU RES
							MID YEAR TARGETS	MID YEAR PERFORMA NCE ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			
						30 June 2025						2024/2025 (‘R000)		
SR 04	ED P	Land Use Audit		No. of Land use audit conducted within the jurisdiction of MLM by 30 June 2025	New indicator	01 Land use audit conducted within the jurisdiction of MLM by 30 June 2025	0	N/A	N/A	N/A	Audit Report		R560	N/A
SR 05	ED P	Monitorin g and implemen tation of building control bylaw	To comply with building standards and regulations	No. of building inspections conducted by 30 June 2025	100 building inspections conducted	200 building inspection s conducted by 30 June 2025	100 building inspections conducted	100 building inspections conducted	Achieved	None	None	Buildin g inspecti on Reports	R0.00	R0.00
SR 06	ED P	Assessmen t of building plans.		% of building plans received and assessed by 30 June 2025 (total no of building	100% assessed of building plans	100% of building plans received and assessed	100% of building plans received and assessed (100% of building plans received and assessed (Achieved	None	None	Buildin g plans Register	R0.00	R0.00

NO	DIR EC TO RA TE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2024/2025	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFI CATIO N	ANNU AL BUDG ET 2024/2 025	EXPE NDITU RES
							MID YEAR TARGETS	MID YEAR PERFORMA NCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION				
				plans assessed/ no of building plans received)		by 30 June 2025 (total no of building plans assessed/ no of building plans received)	plans assessed/to tal number of received building plans)	Number of building plans assessed/tot al number of received building plans)						(R000 025)	
Total															
of														R5 060	R0.00

NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			
BS0 2	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office(5km)	To improve accessibility of villages within Makhudutha maga	No of km road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to sub base layer	5 km of road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to Surfacing Layer	constructed	Achieved	None	None	Progress Report/ Completion Certificate	R20,000,000.	R26,323,000.00
BS0 3	Infrastructure Services	Construction of Madibong internal road (3.2km)	To improve accessibility within Makhudutha maga	To develop detailed design for construction of Madibong internal road by 30 June 2025	Inception designs developed for construction of Madibong internal road	Detailed design developed for construction of Madibong internal road by 30 June 2025	Detailed design developed for construction of Madibong internal road	Detailed Designs	Achieved	None	None	Detailed Designs	R3,000.00	R0.00
BS0 4	Infrastructure Services	Construction of Grade A	To improve service through provision of	To develop detailed design for Grade A	New indicator	Detailed design developed for Grade A	0	Tender evaluation stage	N/A	N/A	N/A	Detailed Designs	R1,500,000.00	R0.00

NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
		DLTC station	Grade A DLTC station	DLTC station by 30 June 2025		station by 30 June 2025								(‘R000’)	
BS05	Infrastructure Services	Construction of access road from Tsopaneng to Moela /Kgopane	To improve accessibility within Makhudutha maga	To develop inception design for construction of road from Tsopaneng to Moela /Kgopane by 30 June 2025	New indicator	Inception design developed for construction of road from Tsopaneng to Moela /Kgopane	0	Consultant Appointed	N/A	N/A	N/A		Detailed Designs	R2,500,000.00	R0.00
BS06	Infrastructure Services	Construction of Access road from Phaahla/ Mamatjekele to Masehlaneng(18.7km)	To improve accessibility within Makhudutha maga	To develop Detailed designs for construction of 18.7km of access road from Phaahla/ Mamatjek	New Indicator	Detailed designs for construction 18.7km of access road from Phaahla/Mamatjekele to Masehlaneng developed by 30 June 2025	Detailed designs for construction 18.7km of access road from Phaahla/Mamatjekele to Masehlaneng developed.	Detail Design Completed	Achieved	None	None		Progress Report/ Completion Certificate	R7,000,000.00	R4,517,000.00

SDRIP MID-TERM PERFORMANCE REPORT

2024/2025

2024/2025															
NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				element to Masehlan eng by 30 June 2025										(‘R000’)	
BS 07	Infrastructure Services	Construction of access road from Motor gate Wonderboom to R579 (10km)	To improve accessibility within Makhudutha maga	No of km of access road from motor gate Wonderboom to R579 constructed up to road bed by 30 June 2025	Advertisement for appointment of contractor for the construction of 5KM road access from Motor gate Wonderboom to R579	4.5 km of access road from motor gate Wonderboom to R579 constructed up to road bed by 30 June 2025	0	Tender evaluation stage	N/A	N/A	N/A	Progress Report/ Completion Certificate	R2,000,000.0	R206,146.97	
BS08	Infrastructure Services	Construction of access road from Molebeledi	To improve accessibility within Makhudutha maga	No of km of access road from Molebeledi /Mamatjele	Advertisement for appointment of contractor to	5 km of access road from Molebeledi /Mamatjele	Appointment of the contractor for the construction of 5km access	Site Establishment	Achieved	None	None	Progress Report/ Completion Certificate	R12,000,000.00	R3,082,123.89	

SD8IP MID-TERM PERFORMANCE REPORT

2024/2025

2024/2025																
NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE							MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION					
		/Mamatje kele to Masemola Moshate (5km)		kele to Masemola Moshate constructed up to selected layer by 30 June 2025	r for access road from Molebele di /Mamatje kele to Masemola Moshate	Masemola Moshate constructed selected layer by 30 June 2025	road from Molebele di /Mamatje kele to Masemola Moshate							2024/2025 (‘R000’)		
BS09	Infrastructure Services	Construction of access road from Glen Cowie old post office to Phokwane phase 2	To improve accessibility within Makhudutha maga	No of km access road from Glen Cowie old post office to Phokwane constructed up to Box Cutting by 30 June 2025	3.5 km of access road from Glen Cowie Old Post Office to Phokwane	3.5 of km access road from Glen Cowie old post office to Phokwane constructed up to Box Cutting by 30 June 2025	0	Contractor Appointed	N/A	N/A	N/A	Progress Report	R8,000,000.0	R0.00		

NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
BS10	Infrastructure Services	Design and Construction of access road from Moloi to Phushulana (10km)	To improve accessibility of villages within Makhudutha maga	To develop detailed design for construction of access road from Moloi to Phushulana by 30 June 2025	New indicator	Detailed design for construction of access road from Moloi to Phushulana Developed by 30 June 2025	Advertise and appoint the consultant for detailed design development for construction of access road from Moloi to Phushulana	Advertisement stage	Not Achieved	The municipality experienced cashflow constraints during the second quarter, as such the appointments could not be done	The target will be achieved during the third quarter	Detailed designs	R3,000,000.00	R0.00
BS11	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudutha maga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2025	40 Existing roads, Bridges and storm water maintained	40 Existing roads, bridges and storm water maintained within MLM by 30 June 2025	20 Existing roads, Bridges and storm water maintained	20 Existing roads, Bridges and storm water maintained	Achieved	None	None	Maintenance report	R 20 000	0
BS12	Infrastructure Services	Repairs and Maintenance of electricity	To improve lifespan of service	No of electricity infrastructure maintained	15 Existing electricity infrastructure	10 Existing electricity infrastructure maintained within MLM	6 Existing electricity infrastructure maintained	10 Existing electricity infrastructure maintained	Achieved	None	None	Maintenance report	R1,500,000.00	R1,336,000.00

SDBP MID-TERM PERFORMANCE REPORT

2024/2025

2024/2025																
NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE							MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION					
		Infrastructure	delivery infrastructure	d within MLM by 30 June 2025	cture maintained	by 30 June 2025								2024/2025 (R000')		
BS 13	Infrastructure Services	Repairs and Maintenance of other assets	To improve lifespan of service delivery infrastructure	No of repairs and maintenance of other assets maintained within MLM by 30 June 2025	10 Existing Municipal facilities/ other assets	10 repairs and maintenance of other assets maintained within MLM by 30 June 2025	6 Municipal facilities/other assets maintained	29 Municipal facilities/other assets maintained	Achieved	None	None	Maintenance report	R3,000,000.00	R2,112,000.00		
BSI 4	Infrastructure Services	Construction of Kome internal road phase 2 (3.56km)	To improve accessibility within Makhudutha maga	No of km of access road for Kome internal street (phase 2) constructed up to base layer	Detailed Designs	3.56km of access road for Kome Internal street (phase 2) constructed up to base layer by 30 June 2025	3.56 km of access road for Kome Internal street (phase 2) constructed up to roadbed	2,7km Staballized. 2km Asphalt surfacing. 300m removal of blasted rock. v-drains,kerbs, and concrete	Achieved	None	None	Progress Report/ Completion Certificate	R15,673,000.00	R15,356,692.02		

SDBIP MID-TERM PERFORMANCE REPORT

2024/2025

2024/2025															
NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION				
				by 30 June 2025				works in progress						2024/2025 (‘R000’)	
BS 15	Infrastructure Services	Construction of access road from Mathapis a/Soetveld to Kgaruthu thu/Ga-Mampane Thabeng (6.5km)	To improve accessibility within Makhudutha maga	No of km of access road from Soetveld/Mathapis a to Ga-Mampane Thabeng constructed by 30 June 2025	6.5 KM of Access road from Soetveld/Mathapis a to Ga Mampane Thabeng constructed up to site establishment	6.5 km of access road from Soetveld/Mathapis to Ga-Mampane Thabeng constructed by 30 June 2025	6.5 km of access road from Soetveld/Mathapis to Ga-Mampane Thabeng constructed up to road-bed layer	6.5 km of access road from Soetveld/Mathapis to Ga-Mampane Thabeng constructed up to road-bed layer	Achieved	None	None	Progress Report/ Completion Certificate	R30,000,000.00	R1,549,872.86	
BS1 6	Infrastructure Services	Construction of Cabriev Internal Road (4.12km)	To improve accessibility within Makhudutha maga	No of km access road for Cabriev internal road constructed up to	New Indicator	4.12 km of access road of Cabriev internal road constructed up to base	To advertise appointment of consultant for the 4.12 km of access road of	Detailed Designs developed for the 4.12 km of access road of Cabriev internal road	Achieved	None	None	Progress Report/ Completion Certificate	R7,385,000.00	R1,184,360.10	

NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			
				base layer by 30 June 2025		layer by June 2025	Cabrievie internal road							
							Detailed Design developed for the 4.12 km of access road of Cabrievie internal road							
BS1 7	Infrastructure Services	Construction of access road from Brooklyn to Makoshala (3.2km)	To improve accessibility within Makhudutha magama	To develop detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala by June 2025	Designs	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed by June 2025	0	Consultant Appointed	N/A	N/A	N/A	Progress Report/ Completion Certificate	R2,500,00.00	R0.00

2024/2025

2024/2025															
NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION				
BS18	Infrastructure Services	Procurement of Specialized Waste vehicle (Roller compactor, Backhoe loader, water tanker, motor grader and tipper truck)	To improve effectiveness of the landfill site	No of specialized waste vehicles procured by 30 June 2024	New indicator	05 specialized waste vehicles procured by 30 June 2025	0	1 Specialized waste vehicle	N/A	N/A	N/A	Delivery note	R10,800,000.00	R0.00	
BS19	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	New Indicator	50 Households/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	50	Households/stands with electrical infrastructure installed at Soetveld up to site establishment and up to MV line installation	Achieved	None	None	Progress Report/Completion Certificate	R1,000,000.00	R533,000.00	

2024 / 2025

2024/2025															
NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION				
BS20	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands provided with access to electrical infrastructure at Mabintane by 30 June 2025	New Indicator	162 Households/stands provided with access to electrical infrastructure at Mabintane by 30 June 2025	162 Households/stands with electrical infrastructure installed at Mabintane up to MV line installation	installation of electrical infrastructure at Mabintane up to site establishment	Not Achieved	Delay in design approvals	Revised program of work submitted to put project back on track	Progress Report/ Completion Certificate	R3,221,000.00	R152,000.00	
BS21	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands with access to electrical infrastructure at Makhutso	New Indicator	40 households/stands provided with access to electrical infrastructure at Makhutso by 30 June 2025	40 Households/stands with electrical infrastructure installed at Makhutso up to MV line installation	installation of electrical infrastructure at Makhutso up to Design development	Not Achieved	Designs awaiting approvals from eskom	A meeting is arranged with Eskom for clarification and assistance	Progress Report/ Completion Certificate	R800,000.00	R0.00	

SDRP MID-TERM PERFORMANCE REPORT

2024/2025

2024/2025																
NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE							MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION					
BS2	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Household ds/stands provided with access to electrical infrastructure at Hlalanikahle by 30 June 2025	New Indicator	70 Household/s/stands provided with access to electrical infrastructure at Hlalanikahle by 30 June 2025	70 Household/s/stands with electrical infrastructure installed at Hlalanikahle up to MV line installation	installation of electrical infrastructure at Hlalanikahle up to Site Establishment	Not Achieved	Delay in design approval	Revised program of work submitted to put project back on track	Progress Report/ Completion Certificate	R1,400,000.00	R287,000.00		
BS2	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Household ds/stands provided with access to electrical infrastructure at Leeukraal by 30 June 2025	New Indicator	130 Household/s/stands provided with access to electrical infrastructure at Leeukraal by 30 June 2025	130 Household/s/stands with electrical infrastructure installed at Leeukraal up to MV line installation	installation of electrical infrastructure at Leeukraal up to MV line installation	Achieved	None	None	Progress Report/ Completion Certificate	R2,600,000.00	R925,000.00		

SDBIP MID-TERM PERFORMANCE REPORT

2024/2025

2024/2025															
NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
BS2 4	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands provided with access to electrical infrastructure at Mphahlekoma by 30 June 2025	New Indicator	170 Households/stands provided with access to electrical infrastructure at Mphahlekoma by 30 June 2025	170 Households/stands with electrical infrastructure installed at Mphahlekoma up to MV line installation	installation of electrical infrastructure at Mphahlekoma up to MV line installation	Achieved	None	None	Progress Report/ Completion Certificate	R3,100,000.00	R851,000.00	
BS2 5	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No Households/stands provided with access to electrical infrastructure installed at Ga Moloji by 30 June 2025	No Households/stands provided with access to electrical infrastructure installed at Ga Moloji up to digging and	550 of stands provided with access to electrical infrastructure at Ga Moloji by 30 June 2025	0	Design Development	N/A	N/A	N/A	Completion Certificate	R100.00	R0.00	

SDBIP MID-TERM PERFORMANCE REPORT

2024/2025

2024/2025 MID YEAR PERFORMANCE														
NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
					planting of poles								2024/2025 R000')	
BS2 5	Infrastructure Services	Installation of 24 KM of 22KV line	To improve Access to electric energy for households	No km of 22KV line installed from Mamafiekele to Ga-moloi for 22 KV line by 30 June 2025	Poles installed for 24km from Mamafiekele to Ga-moloi for 22 KV line	24 KM of 22KV line installed from Mamafiekele to Ga-moloi by 30 June 2025	24 KM of 22KV line installed from Mamafiekele to Ga-moloi	24 KM of 22KV line installed from Mamafiekele to Ga-moloi	Achieved	None	None	Completion certificate	R100	R0.00
BS2 6	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of households /stand provided with electrical infrastructure at Kgwaripe by 30 June 2025	New indicator	20 of households/stand and provided with electrical infrastructure at Kgwaripe by 30 June 2025	0	Site Establishment	N/A	N/A	N/A	Completion certificate	R100	R0.00

NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
BS2 7	Community Services	Solid waste collection	To promote a healthy and clean environment	No of house to house collection with access to solid waste removal services by 30 June 2025	700 H/H collection done	1282 house to house collection with access to solid waste removal services at Marshane, Glen cowie new stands and Glen cowie Mathousands by 30 June 2025	1282 house to house collection with access to solid waste removal services at Marshane, Glen cowie new stands and Glen cowie Mathousands	1282 house to house collection with access to solid waste removal services at Marshane, Glen cowie new stands and Glen cowie Mathousands	Achieved	None	None	Collection Registers and roster	R20 000	7451075.69	
				No of skips collections done at 31 wards by 30 June 2025	3 380 skips collections done at 31 villages	3 380 skips collections done at 31 villages by 30 June 2025	1690 skips collections done	1690 skips collections done	Achieved	None	None	Collection register			
BS2 8	Community Services	Landfill site operation	To enhance landfill operation	Number of landfill sites audit reports compiled	01 licensed landfill	04 landfill sites audit reports compiled by 30 June 2025	02 landfill sites audit reports compiled	02 landfill sites audit reports compiled	Achieved	None	None	Audit landfill report			

SDBIP MID-TERM PERFORMANCE REPORT

2024/2025

2024/2025															
NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				by 30 June 2025										2024/2025 ('R000')	
				Number of environmental impact assessments conducted for new landfill site by 30 June 2025	New allocated land	02 environmental impact assessments conducted for new landfill site by 30 June 2025	0	N/A	N/A	N/A	N/A	Environmental impact assessment conducted	R700	R0	
BS29	Community Services	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	Number of Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	04 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	8 Environmental awareness and clean up campaigns held within the jurisdiction of Makhudutha maga by 30 June 2025.	4 Environmental awareness and clean up campaigns held within the jurisdiction of Makhudutha maga	4 Environmental awareness and clean up campaigns held within the jurisdiction of Makhudutha maga	Achieved	None	None	Attendance register /Reports	R300	R0	

SDBIP MID-TERM PERFORMANCE REPORT

2024/2025

2024/2025															
NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION				
				by 30 June 2025	uthamaga								2024/2025 ('R000')		
R0	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaigns held within the jurisdiction of Makhudutha by 30 June 2025.	12 of Library Awareness Campaigns held within the jurisdiction of Makhudutha	16 Library awareness campaigns held within the jurisdiction of Makhudutha by 30 June 2025	8 Library awareness campaigns held within the jurisdiction of Makhudutha	8 Library awareness campaigns held within the jurisdiction of Makhudutha	Achieved	None	None	Attendance register /Reports	R250	R0	
BS30	Community Services	Disaster relief	To provide relief to disaster affected H/H	Percentage (%) of Disaster relief provided. (Disaster cases attended /total number of reported disaster	100% Disaster relief provided. (Disaster cases attended /total number of reported	100% Disaster relief provided. (Disaster cases attended /total number of reported	100% Disaster relief provided. (Disaster cases attended /total number of reported	100% Disaster relief provided. (Disaster cases attended /total number of reported	Achieved	None	None	Report	R1 800	R0	

NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				cases)by 30 June 2025	disaster cases)	cases) by 30 June 2025									
BS31	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 30June 2025	04 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	4 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	4 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	Achieved	None	None	Attendance register /Reports	R150	R0	
				No of advisory forums on disaster held by 30 June 2025	4 advisory forums on disaster held	4 advisory forums on disaster held by 30 June 2025	02 advisory forums on disaster held	02 advisory forums on disaster held	Achieved	None	None	Attendance register /Reports			

NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			
BS3 2	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2025	8 Sports promotion activities held	8 Sports promotion activities held by 30 June 2025	4 Sports promotion activities held	4 Sports promotion activities held	Achieved	None	None	Attendance register /Reports	R1 200	R0
BS3 8	Community Services	Arts and culture promotion	To promote and sustain cultural heritage	No of Arts and culture promotion activities held within Makhudutha community by 30 June 2025	8 Arts and culture promotion activities held	8 Arts and culture promotion activities held within Makhudutha community	04 Arts and culture promotion activities held within Makhudutha community	04 Arts and culture promotion activities held within Makhudutha community	Achieved	None	None	Attendance register /Reports	R800	R0
BS3 9	Community Services	Road safety Management	To promote road safety	No of Road safety campaigns conducted	4 Road safety campaigns conducted	16 Road safety campaigns conducted by June 2025	8 Road safety campaigns conducted	8 Road safety campaigns conducted	Achieved	None	None	Attendance register /Reports	R340	R0

NO	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED/ NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
													2024/2025 (‘R000’)	
				No of Speed measuring equipment procured by 30 June 2025	New	02 Speed measuring equipment procured by 30 June 2025	02 Speed measuring equipment procured	0 Speed measuring equipment procured	Not Achieved	Delay in Supply Chain Management processes	Equipment will be bought before the end of the third quarter, as the Services Provider has been appointed.	Delivery Note	R1 000	R0
BS40	Community Services	Development of Integrated Transport plan	To enhance mode of transport for the community	To develop integrated transport plan developed by 30 June 2025	To develop integrated transport plan up to survey level	01 integrated transport plan developed by 30 June 2025	01 integrated transport plan developed	0 integrated transport plan developed	Not Achieved	Delay in project implementation.	The target moved to quarter 3 due to budget constraints.	Integrated Transport plan	R2 000	R0
Total													R203 419	

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To stimulate economic development through SMMEs support, LED projects, private and public sector investments.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Midyear Targets	Total Number of Achieved Targets	Total Number of Not Achieved Targets	Performance Percentage
14	14	10	09	01	90%

NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS					MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	EXPENDITURES
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			
LE D01	EDP	LED Forums	To Stimulate economic development through SMMEs, Support LED projects and private-public sector investments	No. of LED forums held by 30 June 2025	02 LED forum held	02 LED forums held by 30 June 2025	1 LED forum held	1 LED forum held	Achieved	None	None	Attendance register and Minutes	R15	R114
LE D02	EDP	SMMEs Support	Support LED projects and private-public sector investments	No of SMMEs financially supported by 30 June 2025	02 SMMEs financially supported	06 SMMEs to be financially supported by 30 June 2025	02 SMMEs financially supported	Approved Funding Plan	Not Achieved	The Municipality experienced cashflow constraints during the second quarter, as such	The target will be achieved during the third quarter	SMMEs Report	R2 000	R 26

NO	DIRE CTOR ATE	PROJ ECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS					MEANS OF VERIFICA TION	ANNUAL BUDGET 2024/2025 R'000'	EXPENDI TURES
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	TARGET S ACHIEVE D / NOT ACHIEVE D.	CHALLENG ES	REMEDIA L ACTION			
										appointments could not be made.				
				No of youth business and initiatives funded through Municipal Youth fund by 30 June 2025	New Indicator	60 of youth business and initiatives funded through Municipal Youth fund by 30 June 2025	0	N/A	N/A	N/A	N/A	Reports	R1 500	N/A
				No. of monitoring of previously financially supported SMMEs conducted by 30 June 2025	15 previously supported SMMEs monitored.	20 monitoring of previously financially supported SMMEs conducted by 30 June 2025	10 monitoring of Previously financially supported SMMEs done	10 monitoring of Previously financially supported SMMEs done	Achieved	None	None	SMMEs monitoring Report	R 0.00	R0.00

NO	DIRE CTOR ATE	PROJ ECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS					MEANS OF VERIFICA TION	ANNUAL BUDGET 2024/2025 R'000'	EXPENDI TURES
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	TARGET S ACHIEVE D / NOT ACHIEVE D.	CHALLENG ES	REMEDIA L ACTION			
				To develop Informal sector strategy by 30 June 2025	New indicator	Informal sector strategy developed by 30 June 2025	Appointment of service provider.	Service provider appointed	Achieved	None	None	Approved sector strategy	R600	R0.00
LE D 03	EDP	LED Capacity building worksh ops		No of LED capacity building workshops conducted by 30 June 2025	4 LED capacity building workshops conducted	4 LED capacity building workshops conducted by 30 June 2025	02 LED capacity building workshops conducted	02 LED capacity building workshops conducted	Achieved.	None	None	Attendance register and report	R100	R70
LE D 04	EDP	Business registra tion and licensin g		To develop Business registration and licensing by- laws by 30 June 2025	New indicator	Business registration and licensing by- laws developed by 30 June 2025	0	N/A	N/A	N/A	N/A	Registration Certificates	R100	R0.00
				No of Business outlets inspected by 30 June 2025	New indicator	50 Business Outlets inspected by	25Business Outlets inspected	25Business Outlets inspected	Achieved	None	None	Inspections report		

NO	DIRE CTOR ATE	PROJ ECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS					MEANS OF VERIFICA TION	ANNUAL BUDGET 2024/2025 R'000'	EXPENDI TURES
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	TARGET S ACHIEVE D / NOT ACHIEVE D.	CHALLENG ES	REMEDIA L ACTION			
LE D 05	EDP	Agricul tural Develop ment		No of Agri Expo conducted by 30 June 2025	New indicator	02 Agri Expo conducted by 30 June 2025	01 Agri Expo conducted	01 Agri Expo conducted	Achieved	None	None	Attendance register and Minutes	R350	R76
						30 June 2025								
				No of soil tests conducted for the Olifants Agricultural Scheme sites by 30 June 2025	Business plan	04 soil tests for Olifants Agricultural Scheme sites conducted by 30 June 2025	0	N/A	N/A	N/A	N/A	Reports		
LE D 06	EDP	Touris m Promoti on	To unlock tourism potential in	No of tourism exhibitions held by 30 June 2025	02 tourism exhibitions	02 tourism exhibitions held by 30 June 2025	01 tourism exhibitions held	01 tourism exhibition held	Achieved	None	None	Reports	R215	R 42

NO	DIRE CTOR ATE	PROJ ECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS						MEANS OF VERIFICA TION	ANNUAL BUDGET 2024/2025 R'000'	EXPENDI TURES
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	TARGET S ACHIEVE D / NOT ACHIEVE D.	CHALLENG ES	REMEDIA L ACTION				
			the municipal area	No of tourism forums held by 30 June 2025	02 tourism forums	02 tourism forums held by 30 June 2025	01 tourism forums held	01 tourism forum held	Achieved	None	None	Attendance register and minutes			
				To develop Tourism guide by 30 June 2025	New indicator	Tourism guide developed by 30 June 2025	0	N/A	N/A	N/A	Tourism guide developed				
LE D 07	EDP	EPWP	Alleviate unemployme nt and poverty	No of job opportunities created through EPWP by 30 June 2025	142 job opportuniti es created through EPWP	142 job opportunitie s created through EPWP by 30 June 2025	142 jobs opportuniti es created through EPWP	222 jobs opportuniti es created through EPWP	Achieved	None	None	Contract of Employment	R4 900		
Total		R9 780													

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide financial relief to indigent households; and 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 Midyear Targets	Total Number of Achieved Targets	Total Number of Not Achieved Targets	Performance Percentage
17	17	14	14	0	100%

NO.	DIRE CTO RATE	PROJUE CT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	EXPENDITURES
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIATIONAL ACTION			
BT 01	BTO	Implementation of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly by 30 June 2025	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live monthly for the period ending 30 June 2025	9 modules running live monthly	9 modules running live monthly	Achieved	None	None	Approved Trial Balance	R2 000	R192
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	Percentage of own revenue increment by 30 June 2025	Revenue Enhance ment Strategy Implemented	5 % of own Revenue increment by 30 June 2025	5 % of own Revenue increment	22 % of own Revenue increment	Achieved	None	None	Revenue reports	R 0.00	R0.00

NO.	DIRE CTO RATE	PROJE CT	MEASURA BLE OBJECTIV E	KEY PERFORMANCE INDICATOR	BASELI NE	ANNUAL TARGETS 2024/2025	2024/2025 MID YEAR PERFORMANCE					MEAN S OF VERIFI CATION	ANNU AL BUDG ET 2024/2 025 R'000'	EXPEN DITUR ES
							MID YEAR TARGETS	MID YEAR PERFOR MANCE ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLENGES	REMEDIAL ACTION			
						No of Supplementary valuation rolls developed and implemented by 30 June 2025.								
					1 of Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and implemented done by 30 June 2025.	0	N/A	N/A	N/A	N/A	Supple mentary valuation roll	R 1 000	0.00
BT 03	BTO	Own Revenue collection.	To increase own revenue and reduced dependence on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	95% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	70% of billed revenue collected (revenue amount collected vs amount billed)	79% of billed revenue collected	Achieved	None	None	Approved revenue reports	R0.00	0.00
BT 04	BTO	Procurement management activities	To facilitate effective and efficient implementation of SDBIP.	To Develop, implement and approve procurement plan by 30 June 2025	Approved procurement plan Developed and implemented by	Develop and implement approved procurement plan by 30 June 2025	0	N/A	N/A	N/A	N/A	Signed procurement plan	R0.00	0.00

NO.	DIRE CTO RATE	PROJE CT	MEASURA BLE OBJECTIV E	KEY PERFORMANCE INDICATOR	BASELI NE	ANNUAL TARGETS 2024/2025	2024/2025 MID YEAR PERFORMANCE					MEAN S OF VERIFI CATION	ANNU AL BUDG ET 2024/2 025 R'000'	EXPEN DITUR ES	
							MID YEAR TARGETS	MID YEAR PERFOR MANCE ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLENGES	REMEDIAL ACTION				
BT 05	BTO	Financial Management capacity building.	To enhance human resource competency	% of FMG spend by 30 June 2025	100% spend on FMG	100% FMG spend by 30 June 2025	50% FMG spend	50% FMG spend	Achieved	N/A	N/A	N/A	Expenditure report	R1 800	R894
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 2025	1 Draft Annual Budgets prepared and adopted by council	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	Council resolution	R0.00	R0.00
				No. of section 71 reports submitted within first 10 working days of every month by 30 June 2025	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month by 30 June 2025	6 section 71 reports submitted within first 10 working days	6 section 71 reports submitted within first 10 working days	Achieved	None	None	None	Section 71 Reports and Proof of submission	R0.00	R0.00
				No. of AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA by 31 August 2024.	1 AFS submitted to AGSA by 31	Achieved	None	None	None	AFS & Acknowledgement	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	EXPENDITURES
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
BT 08	BTO	Asset management	To manage all municipal assets	No. of assets maintenance reports compiled by 30 June 2025.	04 municipal assets repaired maintained	04 assets Maintenance reports compiled by 30 June 2025.	02 assets maintenance reports compiled	02 assets maintenance reports compiled	Achieved	None	None	Maintenance reports	R4 000	R8 918
				No of asset registers prepared by 30 June 2025	12 asset registers prepared	12 asset registers prepared by 30 June 2025	6 asset registers prepared	6 asset registers prepared	Achieved	None	None	Asset Register	R0.00	R0.00
				No of movable municipal assets purchased by 30 June 2025	03 movable municipal assets purchased by 30 June 2025	08 movable municipal assets purchased by 30 June 2025	5 Movable municipal assets purchased	5 Movable municipal assets purchased	Achieved	None	None	Delivery note and invoice	R 5 000	R1999
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion. To improve lives of indigents	To obtain Unqualified audit opinion with no material finding by 30 June 2025	Unqualified audit opinion.	Unqualified audit opinion obtained with no material finding by 30 June 2025.	Unqualified audit opinion with no material finding	Audit opinion	Achieved	None	None	Audit Report	R5 523	R5 014

NO.	DIRE CTO RATE	PROJE CT	MEASURA BLE OBJECTIV E	KEY PERFORMANCE INDICATOR	BASELI NE	ANNUAL TARGETS 2024/2025	2024/2025 MID YEAR PERFORMANCE					MEAN S OF VERIFI CATION	ANNU AL BUDG ET 2024/2 025 R'000'	EXPEN DITUR ES	
							MID YEAR TARGETS	MID YEAR PERFOR MANCE ACTUAL	TARGETS ACHIEVE D / NOT ACHIEVE D.	CHALLENGES	REMEDIAL ACTION				
BT 10	BTO	Provision of Free Basic Electricity	To improve lives of indigents	No of reports complied on provision of FBE to registered indigents by 30 June 2025	indigents register	04 reports complied on provision of FBE to registered indigents by 30 June 2025	02 reports complied on provision of FBE to registered indigents	02 reports complied on provision of FBE to registered indigents	Achieved	None	None	FBE Reports	R1 500	R1045	
Total														R20 823	R18 062

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 Midyear Targets	Total Number of Achieved Targets	Total Number of Not Achieved Targets	Performance Percentage
27	27	24	22	2	92%

IDP REF NO.	DIRECTO RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURES
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
GG01	Municipal Manager's Office	Risk Assessments	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	No. of Strategic Risk assessment conducted and Operational Risk Assessment reviewed by 30 June 2025	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2025	1 Strategic Risk assessment conducted and 1 Operational Risk Assessments reviewed	1 Strategic Risk assessment conducted and 1 Operational Risk Assessments reviewed	Achieved	None	None		Assessment Reports	R0.00	
GG02	Municipal Manager's Office	Monitoring of physical security		No of Physical Security Monitoring conducted	4 of Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2025	6 Physical Security monitoring conducted	6 Physical Security monitoring conducted	Achieved	None	None		Security monitoring reports	R0.00	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURES
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			
				by 30 June 2025										
GG03	Municipal Managers Office	Facilitate Implementation of Business Continuity plan		No of Business Continuity projects implemented by 30 June 2025	01 Implementation of Business Continuity projects implemented	1 Business Continuity project implemented by 30 June 2025	0	N/A	N/A	N/A	N/A	Business continuity implementation reports	R250	
GG04	Municipal Managers Office	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management.	Number of Risk Management Committee (RMC) meetings held by 30 June 2025	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee (RMC) meetings by 30 June 2025	2 Risk Management Committee (RMC) meeting	2 Risk Management Committee (RMC) meeting	Achieved	None	None	Approved risk management committee report		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
GG05	Municipal Manager's Office	Internal Audit projects and programs	To ensure proper functionality of internal audit activity.	No. of Internal Audit policies and procedures reviewed and approved by 30 June 2025	03 internal audit policies and procedures reviewed and approved	3 Internal Audit policies and procedures reviewed and approved by 30 June 2025	03 internal audit policies and procedures reviewed and approved	03 internal audit policies and procedures reviewed and approved	Achieved	None	none	Approved internal audit policies and procedures	R0.00	
				No. of three year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2025	Reviewed three year rolling plan reviewed and approved by audit and performance committee	1 three year rolling plan reviewed and approved by Performance committee by 30 June 2025	01 three year rolling plan reviewed and approved by audit and performance committee	01 three year rolling plan reviewed and approved by audit and performance committee	Achieved	None	none	Approved three year rolling plan		
GG06	Municipal managers office	Internal Audit engagements project and	To ensure the effectiveness of internal controls and governance processes	No. of Risk-based Internal audit engagement performed	14 Risk-based Internal audit reports	14 of Risk-based Internal audit engagement performed by 30 June 2025	7 risk based Internal audits reports	7 risk based Internal audits reports	Achieved	None	none	Risk Based Audit reports	R500	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURES
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION			
		programmes		by 30 June 2025									2024/2025 ('R000')	
GG07	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 (AOPPO) by 30 June 2025	4 performance information audits projects	04 performance information audit projects performed (AOPPO) by 30 June 2025	2 performance information audit project performed	2 performance information audit project performed	Achieved	None	none	Performance information audit report	R0.00	
GG08	Municipal Manager's Office	Internal Audit activity's AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of Internal audit follow-up reviews performed by 30 June 2025.	Internal Audit activity's AGSA and IA follows up review	8 Internal audit follow-up reviews performed by 30 June 2025.	4 internal audit follow-up reviews performed	4 internal audit follow-up reviews performed	Achieved	None	none	Follow-up review progress reports	R0.00	
GG10	Municipal Manager's Office	Audit and performance Committee support.	To ensure effectiveness of sound financial management, risk management	No. of Audit and Performance Committee meetings	4 Audit and Performance Committee's oversight reports	04 Audit and Performance Committee meetings held by 30 June 2025	2 Audit and Performance Committee meetings held	2 Audit and Performance Committee	Achieved	None	none	Attendance register and minutes	R850	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURES
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
						2024/2025							2024/2025 (‘R000’)	
			and controls, internal audit and performance management	held by 30 June 2025	presented to Municipal Council			meetings held						
GG11	Corporate Services	Develop customer care implementation plan	To improve service delivery through customer engagements platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2025	12 customer care implementation plan	4 customer care projects implemented in line with the approved customer care plan by 30 June 2025	02 customer care projects implemented in line with the approved customer care plan	02 customer care projects implemented in line with the approved customer care plan	Achieved	None	none	customer care projects implementation plan	R500	
				No of community satisfaction survey conducted by 30 June 2025	New indicator	01 Community satisfaction survey conducted by 30 June 2025	01 Community satisfaction survey conducted by 30 June 2025	01 Community satisfaction survey conducted by 30 June 2025	Not Achieved	Late appointment of service provider	target for 3rd quarter	Report	R900	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION				
				No of Municipal service standards reviewed by 30 June 2025	New indicator	01 Municipal service standards reviewed by 30 June 2025	0	N/A	N/A	N/A	N/A	municipal service standard Reviewed	R0.00		
GG12	Municipal Manager's Office	Publications	To enhance public participation in the affairs of the municipality	No. of documents published done by June 2025.	5 documents published done	6 documents published by 30 June 2025.	3 documents published done	1 document published done	Not Achieved	Draft designs for diaries and calendars were finalised	To initialize the project on time (3 months before)	Hardcopies of documents published	R1 000		
GG14	Mayor's Office	Branding and Marketing	To profile and promote Makhudutha mega brand.	No. of branding and marketing activities performed by 30 June 2025	4 municipal services and goods branded	04 branding and marketing activities performed by 30 June 2025	02 branding and marketing activities performed	02 branding and marketing activities performed	Achieved	None	none	Branding and marketing Reports	R 2 300		
GG15	Speaker's Office	Capacity building of councilors and	To ensure effective and efficient good governance.	No of trainings provided to councilors and council	8 trainings provided to councilors	8 trainings provided to councilors and council committees	4 trainings conducted	17 trainings conducted	Achieved	None	none	Attendance register/ reports	R1 500		

IDP REF NO.	DIRECTO RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURES
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATIONAL ACTION			
		council committee		committees by 30 June 2025		by 30 June 2025								
GG16	Speaker's Office	Speaker's Outreach events	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2025	04 Speakers outreach events held	08 Speakers outreach events conducted by 30 June 2025.	4 Speakers outreach events conducted	5 Speakers outreach events conducted	Achieved	None	none	Report and Attendance Register	R 1 330	
GG17	Speaker's Office	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2025.	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2025.	2 council meeting	2 council meeting	Achieved	None	none	Minutes and Attendance Register and resolution register	R 350	
				No of special council meetings held by 30 June 2025	08 special council meeting held	8 special council meetings held by 30 June 2025	04 special council meeting held	6 special council meeting held	Achieved	None	none			
GG18	MM's office	Council Oversight on service delivery	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2025	4 project visits conducted	4 project visits conducted by 30 June 2025	2 project visit conducted	4 project visit conducted	Achieved	None	none	Reports and attendance Register	R 300	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION				
		performance		% of cases referred to MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2025	100% 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 2025	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	Achieved	None	none	Investigation Reports	2024/2025 (‘R000’)		
				No. of MPAC meeting held by 30 June 2025	12 MPAC meeting held	12 of MPAC meetings held by 30 June 2025	6 MPAC meeting held	6 MPAC meeting held	Achieved	None	none	Minutes and attendance register			
				No of Oversight report compiled and presented to Council by 30 June 2025	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2025	0	N/A	N/A	N/A	N/A	Oversight report and council resolution			

IDP REF NO.	DIRECTO RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIATION ACTION				
GG19	Chief Whip's Office	Whippery support	To promote cohesion in council	No of Whippery meetings held by 30 June 2025	12 whippery meetings	12 Whippery meetings held by 30 June 2025	6 whippery meetings held	6 whippery meetings held	Achieved	None	none	Minutes and Attendance Register	R40		
				No. of Whippery reports generated and submitted to council by 30 June 2025	4 Whippery reports generated	04 Whippery reports generated and submitted to council by 30 June 2025	02 Whippery report generated and submitted to council	02 Whippery report generated and submitted to council	Achieved	None	none				Whippery Reports
GG20	Mayor's Office	Mayor Outreach programs	To advance social responsibility , improve quality of life of citizen and	No of Outreach events held by 30 June 2025.	12 outreach event held conducted	12 Outreach events held by 30 June 2025.	6 Outreach events held	6 Outreach events held	Achieved	None	none	Report and Attendance Register	R700		
GG 21	Mayor's Office	Special Programs	deliver quality basic services	No of special programs conducted by 30 June 2025.	20 Special program activities held in the previous financial year.	20 of special programs conducted by 30 June 2025.	10 special programs conducted	10 special programs conducted	Achieved	None	none	Report and Attendance register	R3 250		

IDP REF NO.	DIRECTO RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENSES
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELINE	2024/20 ANNUA L TARGET S	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICA TION	ANNUA L BUDGE T 2024/2 025 (R '000')	EXPEN DITUR ES
							MID YEAR TARGET S	MID YEAR PERFOR MANCE ACTUAL	TARGET S ACHIEVE D / NOT ACHIEVE D.	CHALLENGES	REMEDIAL ACTION			
MTO D02	EDP	Perform ance Manage ment	To Improve municipal performance and service delivery.	done by 30 June 2025.		done by 30 June 2025.	reports done	reports done						
				No of Draft 2025/2026 IDP and final 2025/2026 IDP tabled to Council by 30 June 2025	1 2022/2023 draft IDP	01 Draft 2025/2026 IDP and 01 final 2025/2026 IDP tabled to Council by 30 June 2025	0	N/A	N/A	N/A	N/A	Draft IDP 2024/2025 and council resolution	R0.00	
				No of 2025/2026 Final SDBIP approved by The Mayor and Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	2 SDBIPs approved	01 2025/2026 Final SDBIP approved by The Mayor and 01 Adjusted 2024/2025 SDBIP approved by Council	0	N/A	N/A	N/A	N/A	Approved SDBIP and council resolution	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 MID YEAR PERFORMANCE							MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURES
						2024/2025 ANNUAL TARGETS	MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
						by 30 June 2025								(R '000')	
				No of PMS reports compiled and approved by 30 June 2025	4 PMS quarterly reports compiled and approved	10 PMS reports compiled and approved by 30 June 2025	5 PMS quarterly report compiled and approved	5 PMS quarterly report compiled and approved	Achieved	None	none	PMS Quarterly reports	R0.00		
				% of Signed Appointed Senior Managers performance agreements by 30 June 2025	6 appointed Senior Managers performance agreements signed	100% appointed Senior Managers performance agreements signed by 30 June 2025	100% of appointed Senior Managers performance agreements signed	100% of appointed Senior Managers performance agreements signed	Achieved	None	none	Signed Agreements	R0.00		
				No of Performance Management Framework	1 Performance management Frameworks	1 Performance management	0	N/A	N/A	N/A	N/A	council resolution, reviewed and	R0.00		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')	EXPENDITURES
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				approved by 30 June 2025	reviewed approved	Framework reviewed approved by 30 June 2025							approved PMF		
				No of Senior Managers performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025mid-year)	2 (Midyear and Annual) Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2025	0	N/A	N/A	N/A	N/A	Assessments reports	R0.00		
				No of 2023/2024 Annual report compiled by 30 June 2025	2022/2023 Annual report	1 2023/2024 annual report compiled by 30 June 2025	0	N/A	N/A	N/A	N/A	Draft Annual Report	R0.00		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURES
						2024/2025 ANNUAL TARGETS	MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
MTOD 03	Corporate Services	Provision of Occupational Health and safety services	To provide occupational health and safety services to all municipal employee each year	No of occupational health and safety services to all deserving municipal employees each year by 30 June 2025	1 Medical surveillance report generated	8 occupational health and safety services to all deserving municipal employees each year by 30 June 2025	04 occupational health and safety services to all deserving municipal employees each year	04 occupational health and safety services to all deserving municipal employees each year	Achieved	None	none	OHS reports	R2 600	
MTOD 04	Corporate services	Provision of human resource developed and organizational design services	To provide skilled and capable workforce to support service delivery	No of HRD & organizational design reports generated by 30 June 2025	04 training report generated	04 HRD & organizational design reports generated by 30 June 2025	02 HRD & organizational design reports generated	02 HRD & organizational design reports generated	Achieved	None	none	Training Reports	R1 500	
MTOD 05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2025	04 of Bursary fund reports	04 External Bursary fund reports generated	02 External Bursary fund reports generated	02 External Bursary fund reports generated	Achieved	None	none	Bursary report	R3 080	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2024/2025 ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE	
							MID YEAR TARGET	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION				
						by 30 June 2025									
				No of Employees Bursary fund reports generated by 30 June 2025	01 Employee Bursary fund reports generated	04 Employees Bursary fund reports generated by 30 June 2025	02 Employees Bursary fund reports generated	02 Employees Bursary fund reports generated	Achieved	None	none	Bursary Report	R500		
MTO D 06	Corporate Services	Implementation of Performance management system	To Improve municipal performance and service delivery.	% of Performance agreement signed by 30 June 2025 (total number of employees appointed /Total number of employee signed agreements)	New indicator	100% of Performance agreement signed by 30 June 2025 (total number of employees appointed /Total number of employee signed	100% of Performance agreement signed	100% of Performance agreement signed	Achieved	None	none	Report/list of employee signed	R0.00		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2024/2025 MID YEAR PERFORMANCE							MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
						2024/2025 ANNUAL TARGET \$	MID YEAR TARGET \$	MID YEAR PERFORMANCE ACTUAL	TARGET \$ ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
						agreements)								(R '000')	
				Number of assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 Mid -Year)	New indicator	02 performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 Mid -Year)	0	N/A	N/A	N/A	N/A	Assessment Report	R00		
MTO D 07	Corporate Services	Provision of Human resource management services	To reduce vacancy rate and strengthen workforce	% of funded vacant posts as at the beginning of financial year filled in line with the approved Organizational structure (total number of funded	Approved Organizational structure	60% of funded vacant posts as at the beginning of financial year filled in line with the	0	N/A	N/A	N/A	N/A	Recruitment report	R0.00		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')	EXPENDITURES
							MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION				
				vacant positions filled /number of vacant positions as at beginning of financial year) by 30 June 2025.		approved Organizational structure (total number of vacant positions filled									
			To provide Corporate services, systems , policies and standard operating procedure	No. of Cooperative policies reviewed by 30 June 2025	15 HR policies reviewed	10 HR Corporate policies reviewed by 30 June 2025	0	N/A	N/A	N/A	N/A	Approved HR policy and council resolution	R0.00		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2024/2025 MID YEAR PERFORMANCE						MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURE
						2024/20 ANNUAL TARGETS	MID YEAR TARGETS	MID YEAR PERFORMANCE ACTUAL	TARGETS ACHIEVED / NOT ACHIEVED	CHALLENGES	REMEDIAL ACTION			
MTO D 08	Corporate Services	Local Labour forum/Provide employment relations services	To ensure compliance with SALGBC collective agreement through functional LLF each year.	No. of LLF resolution reports created by 30 June 2025	09. of LLF resolution reports created	04 LLF resolution reports created by 30 June 2025	2 LLF resolution reports created	2 LLF resolution reports created	Achieved	None	none	Resolution reports	R0.00	
MTO D09	Corporate Services	Management of legal litigations cases	To ensure proper monitoring of legal cases	No. of litigation cases reports compiled by 30 June 2025	12 municipal Litigations reports	4 litigation cases reports compiled by 30 June 2025	2 municipal Litigations reports	2 municipal Litigations reports	Achieved	None	none	Municipal Litigation report	R2 500	
MTO D10	Corporate Services	ICT governance	To strengthen municipal IT governance and systems.	No. of ICT steering committee monitoring reports generated by 30 June 2025	4 ICT steering committee Resolution Register Developed	4 ICT steering committee monitoring reports generated by 30 June 2025	2 ICT steering committee monitoring reports generated by 30 June 2025	2 ICT steering committee monitoring reports generated by 30 June 2025	Achieved	None	none	Committee Resolution Registers	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2024/2025 ANNUAL TARGET	2024/2025 MID YEAR PERFORMANCE					MEANS OF VERIFICATION	ANNUAL BUDGET	EXPENDITURES
							MID YEAR TARGET	MID YEAR PERFORMANCE ACTUAL	TARGET ACHIEVED / NOT ACHIEVED.	CHALLENGES	REMEDIAL ACTION			
MTOD11	Corporate Services	ICT systems support	To enhance productivity of ICT systems	No of reports for IT Systems supported by 30 June 2025	IT System	12 reports for IT Systems supported by 30 June 2025	6 reports for IT Systems supported	6 reports for IT Systems supported				ICT system support report	R12 555	
MTOD12	Corporate Services	ICT infrastructure assets	To fully Automate Municipal Business processes	No of Automation/ Digital System Procured by 30 June 2025	Municipal Business processes	1 Automation/Digital System procured and utilized	0	N/A	N/A	N/A	N/A	Completion certificate	R 1 900	
MTOD 13	Corporate Services	Provision of administrative support	To enhance administrative support services	No of Records management reports generated by 30 June 2025	12 records management	12 Records management reports generated by 30 June 2025	6 Records management reports generated	6 Records management reports generated	Achieved	None	none	administrative reports	R0.00	
Total														R24 635

SIGNATURES

Mr Mogamedi RM

Municipal Manager's Signature:



Date: 23/01/2025

Cllr Mahlase MM

Mayor's Signature:



Date: 23/01/2025