

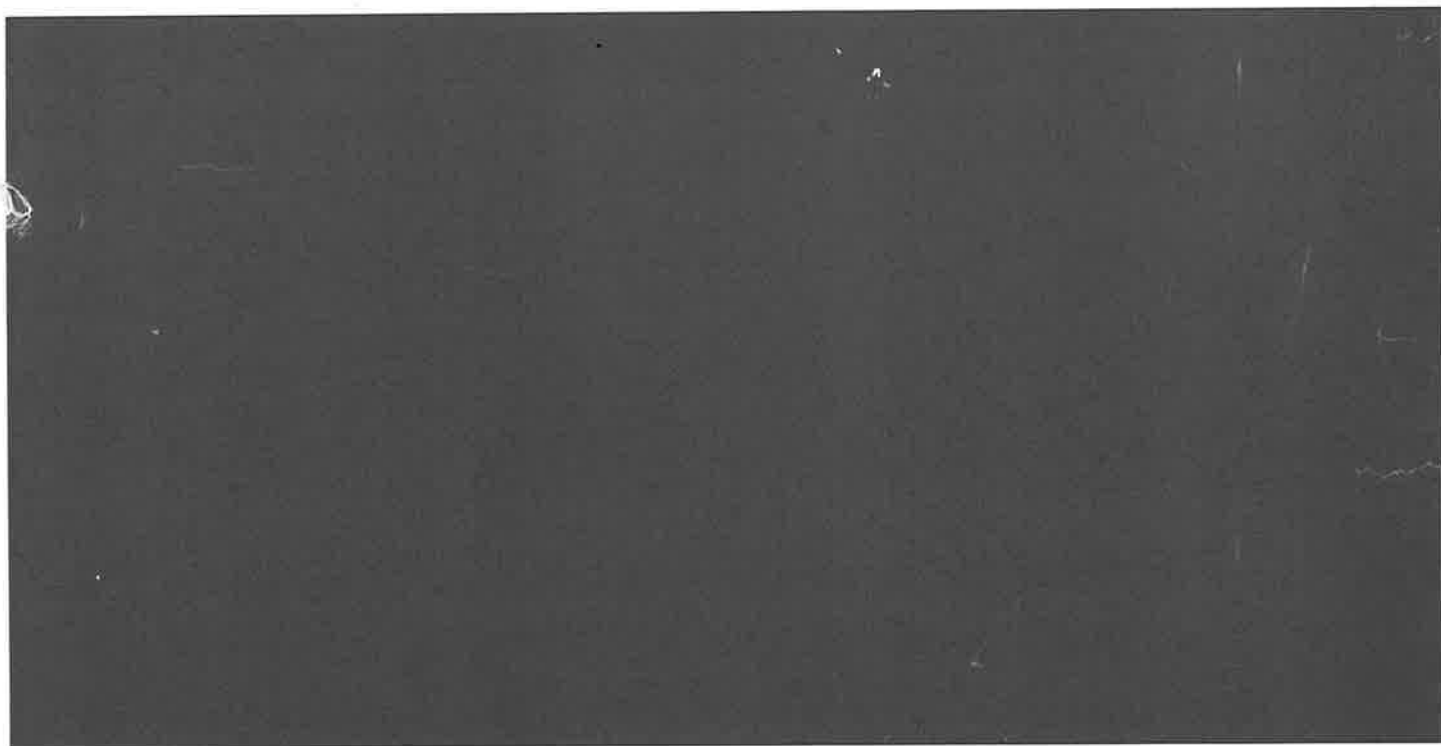


MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphelogo! | Together working for change!

SERVICE DELIVERY IMPLEMENTATION PLAN

2024/2025



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EXECUTIVE SUMMARY

The 2024/2025 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the adopted 2024/2025 Annual Budget (MTREF) and the 2024/2025 adopted IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA) and the MFMA Circular Number 13. The 2024/2025 draft SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets, and key performance indicators and provides a detailed breakdown of the municipality's annual capital budget per ward.

The Mayor must:

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

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

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

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

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

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

PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

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

VALUES

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

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

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

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

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

Conceptualization

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

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

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

Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

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

Annual Report

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

Revision of the approved SDBIP

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

PART 2: FINANCIAL INFORMATION

.1. REVENUE AND EXPENDITURE PROJECTION

2.1.1 Summary of revenue classified by main revenue source 2024/2025 MTREF

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Waste Management	2	135	150	175	250	250	250	228	340	350	360
Sale of Goods and Rendering of Services		293	313	428	560	460	460	314	340	395	450
Agency services		5 481	5 360	5 669	7 000	7 000	7 000	4 640	6 000	6 200	6 300
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		1 653	3 024	7 217	6 590	5 000	5 000	2 817	3 500	3 800	4 000
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		114	107	160	200	200	200	172	190	200	250
Licence and permits		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	435 962	13 018	-	-	-	10 000	-	-	-
Non-Exchange Revenue											
Property rates	2	41 316	44 418	46 454	62 000	62 000	62 000	31 706	63 000	66 150	70 119
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	217	1 093	1 500	1 000	1 000	419	800	900	1 000
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		344 951	300 035	337 037	371 709	381 709	381 709	356 374	370 802	365 464	352 701
Interest		40 171	38 355	13 535	8 000	11 378	11 378	11 098	13 000	15 000	18 000
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		11	11	328	-	-	-	(652)	-	-	-
Other Gains		(1 466)	465	1 814	-	-	-	16	-	-	-
Total Revenue (excluding capital transfers and contributions)		432 659	828 419	426 929	457 809	468 997	468 997	417 132	457 972	458 459	453 180
Expenditure											
Employee related costs	2	85 247	89 506	101 174	101 092	111 326	111 326	72 564	141 066	139 962	146 260
Remuneration of councillors		23 491	24 015	23 812	27 055	28 182	28 182	21 430	29 563	30 923	32 314
Inventory consumed	8	2 350	4 195	3 269	1 459	2 459	2 459	2 508	2 000	2 439	2 549
Debt impairment	3	(29)	-	-	5 729	7 836	7 836	-	10 000	10 460	10 931
Depreciation and amortisation		26 072	27 313	28 387	31 160	33 150	33 150	21 221	34 775	36 374	38 011
Interest		1 517	2 035	2 685	-	-	-	-	-	-	-
Contracted services		206 233	219 643	253 724	139 578	159 639	159 639	135 349	133 761	136 314	120 323
Transfers and subsidies		4 777	6 781	5 871	8 462	9 105	9 105	6 913	9 030	9 604	5 312
Irrecoverable debts written off		71 805	374 764	26 175	-	-	-	-	-	-	-
Operational costs		38 685	50 154	70 362	56 670	65 239	65 239	52 890	56 842	57 630	60 282
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Total Expenditure		460 149	798 405	515 458	371 205	416 937	416 937	312 874	417 036	423 707	415 982
Surplus/(Deficit)		(27 490)	30 014	(88 529)	86 604	52 061	52 061	104 258	40 936	34 752	37 198
Transfers and subsidies - capital (monetary allocations)	6	70 953	81 777	94 915	93 912	91 212	91 212	53 011	81 789	85 907	93 439
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		43 463	111 791	6 386	180 516	143 273	143 273	157 269	122 725	120 659	130 637

2.1.2 The following table provides a breakdown of budgeted capital expenditure by vote:
Table A5 Capital Expenditure Budget by vote and funding

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance & Administration		-	-	-	-	-	-	-	-	-	-
Vote 3 - Finance & Administration 2		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 6 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 7 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 8 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 9 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 10 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 11 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-
Vote 12 - (NAME OF VOTE 1210)		-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 15 - OTHER		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	900	-	-	-	-	-	-
Vote 2 - Finance & Administration		52 200	32 369	65 326	10 700	8 252	8 252	8 252	6 000	-	-
Vote 3 - Finance & Administration 2		-	-	0	13 500	14 569	14 569	14 569	1 900	1 987	2 077
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Planning and Development		-	-	-	1 000	-	-	-	-	-	-
Vote 6 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 7 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 8 - Road Transport		-	-	-	26 550	23 709	23 709	23 709	12 431	13 200	29 189
Vote 9 - Public Safety		(8 220)	16 045	45 381	182 466	156 420	156 420	156 420	124 558	141 307	138 248
Vote 10 - Waste Management		-	-	179	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		2 457	(2 482)	(11 283)	1 000	1 522	1 522	1 522	10 800	-	-
Total Capital Expenditure - Vote		46 437	45 932	99 603	236 116	204 473	204 473	204 473	155 689	156 494	169 514
Capital Expenditure - Functional		46 437	45 932	99 603	236 116	204 473	204 473	204 473	155 689	156 494	169 514
Governance and administration		52 200	32 369	65 326	25 100	22 822	22 822	603 911	7 900	1 987	2 077
Executive and council		-	-	-	900	-	-	-	-	-	-
Finance and administration		52 200	32 369	65 326	24 200	22 822	22 822	603 911	7 900	1 987	2 077
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	179	-	-	-	2 480	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	2 257	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	179	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	222	-	-	-
Economic and environmental services		(8 220)	16 045	45 381	183 466	156 420	156 420	187 161	124 558	141 307	138 248
Planning and development		-	-	-	1 000	-	-	-	-	-	-
Road transport		(8 220)	16 045	45 381	182 466	156 420	156 420	187 161	124 558	141 307	138 248
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		2 457	(2 482)	(11 283)	27 550	25 231	25 231	12 454	23 231	13 200	29 189
Energy sources		-	-	-	26 550	23 709	23 709	8 225	12 431	13 200	29 189
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		2 457	(2 482)	(11 283)	1 000	1 522	1 522	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	46 437	45 932	99 603	236 116	204 473	204 473	806 006	155 689	156 494	169 514
Funded by:											
National Government		(1 311)	20 464	45 690	93 912	91 212	91 212	125 032	81 789	85 907	93 439
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	(1 311)	20 464	45 690	93 912	91 212	91 212	125 032	81 789	85 907	93 439
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds	6	47 747	25 468	53 913	142 204	113 261	113 261	680 973	73 900	70 587	76 075
Total Capital Funding	7	46 437	45 932	99 603	236 116	204 473	204 473	806 006	155 689	156 494	169 514

FUNDING WORKS PLAN**2.2.1 Summary of expenditure funding for Draft Budget 2024/2025****Conditional Grants for Final Budget 2024/2025 Financial Year**

No.	Grant Name	Annual Draft Budget 2024/25 R (000)	Annual Draft Budget R (000)2025/26 R (000)	Annual Draft Budget R (000)2026/27 R(000)
1	FMG (National Treasury)	1 800	1 900	2 000
2	EPWPG (Public works)	2 348	0.00	0.00
3	MIG (National Treasury)	72 858	76 407	83 012
4	INEG (DOE)	12 431	13 200	14 327
5	Operation and Maintenance(SDM)	20 000	0.00	0.00
	Total	109 437	91 507	99 339

Own funding 2024/2025 Draft Budget

No.	Revenue source	Annual Draft Budget R (000)2024/25 (R'000)	Annual Draft Budget R (000)2025/26 (R'000)	Annual Draft Budget R (000)2026/27 (R'000)
1	Interest: On Investment	3 500	3 800	4 000
2	Interest on outstanding Accounts	13 000	15 000	18 000
3	Property Rates	63 000	66 150	70 119
4	Licenses and permits	6 000	6 200	6 300
5	Traffic fines	800	900	1 000

6	Site Rental	190	200	250
7	Other Income	680	745	810
	Total	87 170	92 995	100 479

Loan

The municipality is not planning to make use of a loan or any other form of borrowed funds for the implementation of its projects in the 2024/25 MTREF.

2.2.2 Capital Funding Sources

Funding Sources	Annual Draft Budget R (000)2024/25 (R'000)	Annual Draft Budget R (000)2025/26 (R'000)	Annual Draft Budget R (000)2026/27 (R'000)	
Grants and subsidies				
MIG - Municipal Infrastructure Grant	72 858	76 407	83 012	
Equitable Shares	70 400	66 887	72 175	
INEG	12 431	13 200	14 327	
Total Capital Funding	155 689	156 494	169 514	

- a) The municipal total capital funding equals to R155 689 for the financial year 2024/25, R156 494 for outer year 1 and R 169 514 for outer year 2. The above table details the capital funding allocations.

PERFORMANCE SCORE CARD

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 Adjusted Targets
08	08	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR01	EDP	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	01 land acquisition committee meetings held	01 land acquisition committee meetings held	01 land acquisition committee meetings held	01 land acquisition committee meetings held	Minutes and attendance register	R0.00
SR02	EDP	Spatial planning and land use management	To improve on spatial planning and land use management	To review SPLUM by law by 30 June 2025	Approved SPLUM by law	SPLUM by law reviewed by 30 June 2025	0	0	0	SPLUM by law reviewed	Approved SPLUM by law	R0.00
				No of Land Use Management workshops held by 30 June 2025	4 Land Use Management workshop	4 Land Use Management workshops held by 30 June 2025	01 Land Use Management workshops held	01 Land Use Management workshops held	01 Land Use Management workshops held	01 Land Use Management workshops held	Minutes and attendance register	R0.00

2024/2025

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR03	EDP	Formalisation of Settlements		No of layout plans developed within makhudutham aga jurisdiction by 30 June 2025	Feasibility Study	01 layout plans developed within makhudutham aga jurisdiction by 30 June 2025	0	0	01 layout plans developed with makhudutham amaga jurisdiction	0	Layout plan	R 4 500
							0		01 general plans approved by chief surveyor general by 30 June 2025	01 general plans approved by chief surveyor general	General plans	
SR04	EDP	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	0	01 Land use audit conducted within the jurisdiction of MLM	0	Audit Report	R560

2024/2025

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR05	EDP	Monitoring and implementation 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 inspections conducted by 30 June 2025	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	Building inspection Reports	R0.00
SR06	EDP	Assessment of building plans.		% of building plans received and assessed by 30 June 2025 (total no of building plans assessed/ no of building plans received)	100% assessed of building plans	100% of building plans received and assessed by 30 June 2025 (total no of building plans assessed/ no of building plans received)	100% of building plans received and assessed (Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed (Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed (Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed (Number of building plans assessed/total number of received building plans)	Building plans Register	R0.00
Total												R5 060

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**Strategic Objective:**

1. To ensure provision, coordination and maintenance of quality basic services to communities.
2. To promote social cohesion, road safety management, environmental welfare and disaster management for the municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
46	46	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS01	Infrastructure Services	Construction of road from Mokwete to Molepane Phase 2(5km)	To improve accessibility of villages within Makhuduthamaga	No of km road from Mokwete to Molepane phase 2 to be constructed up to box cutting by 30 June 2025	5 km of access road from Mokwete to Molepane constructed(Phase 01)	5km road from Mokwete to Molepane to be constructed phase 2 up to by box cutting 30 June 2025	0	To appoint contractor for construction of 5km road Mokwete to Molepane	5km road from Mokwete to Molepane to be constructed up to site establishment	5km road from Mokwete to Molepane to be constructed phase 2 up to box cutting	Progress Report/ Completion Certificate	R9 000
BS02	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office(5km)	To improve accessibility of villages within Makhuduthamaga	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	5 km of road from Maila Mapitsane to Magolego Tribal Office constructed	0	0	Progress Report/ Completion Certificate	R20 000

2024/2025

NO.	DIRECTO RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS03	Infrastruct ure Services	Construction of Madibong internal road (3.2km)	To improve accessibility within Makhuduthamag a	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	0	0	0	0	Detailed Designs	R 3 000
BS04	Infrastruct ure Services	Construction of Grade A DLTC station	To improve service through provision of Grade A DLTC station	To develop detailed design for Grade A DLTC station by 30 June 2025	New indicator	Detailed design developed for Grade A station by 30 June 2025	0	0	0	01 design developed for Grade A station developed	Detailed Designs	R1 500
BS05	Infrastruct ure Services	Construction of access road from Tsopaneng to Moela /Kgopane	To improve accessibility within Makhuduthamag a	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	0	0	Inception designs developed for construction of road from Tsopaneng to Moela Kgopane	Detailed Designs	R2 500
BS06	Infrastruct ure Services	Construction of Access road from Phaahla/Ma matjekele to Masehlaneng (18.7km)	To improve accessibility within Makhuduthamag a	To develop Detailed designs for construction of 18.7km of access road from Phaahla/Mamatj ekele to	New Indicator	Detailed designs for construction 18.7km of access road from Phaahla/Ma matjekele to	0	0	0	0	Progress Report/ Completion Certificate	R7 000

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS 07	Infrastructure Services	Construction of access road from Motor gate Wonderboom to R579 (10km)	To improve accessibility within Makhuduthamag a	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 access road from Motor gate Wonderboom to R579	Masehlaneng developed by 30 June 2025	0	0	0	4.5 km of access road from motor gate Wonderboom to R579 constructed up to roadbed	Progress Report/ Completion Certificate	R 2 000
BS08	Infrastructure Services	Construction of access road from Molebeledi /Mamatjekele to Masemola Moshate (5km)	To improve accessibility within Makhuduthamag a	No of km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to selected layer by 30 June 2025	Advertisement for appointment of contractor for access road from Molebeledi /Mamatjekele to Masemola Moshate	0	0	Appointment of the contractor for the construction of 5km access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to site establish	5 km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to site establish	5 km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to site establish	Progress Report/ Completion Certificate	R12 000
BS09	Infrastructure Services	Construction of access road from Glen Cowie	To improve accessibility within	No of km access road from Glen Cowie old post office to	3.5 km of access road from Glen Cowie Old	0	0	3.5 of km access road from Glen Cowie old	0	0	Progress Report	R8 000

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		old post office to Phokwane phase 2	Makhuduthamag a	Phokwane constructed up to Box Cutting by 30 June 2025	Post Office to Phokwane constructed (phase 1)	post office to Phokwane constructed up to Box Cutting by 30 June 2025			post office to Phokwane constructed up to Box Cutting by 30 June 2025			
BS10	Infrastructure Services	Design and Construction of access road from Moloi to Phushulang (10km)	To improve accessibility of villages within Makhuduthamag a	To develop detailed design for construction of access road from Moloi to Phusulang by 30 June 2025	New indicator	Detailed design for construction of access road from Moloi to Phusulang Developed by 30 June 2025	0	Advertise and appoint the consultant for detailed design development for construction of access road from Moloi to Phusulang	Inception design for construction of access road from Moloi to Phusulang Developed	Detailed design for construction of access road from Moloi to Phusulang Developed	Detailed designs	R3 000
BS 11	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduthamag a	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	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	Maintenance report	R 20 000
BS12	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure	To improve lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2025	15 Existing electricity infrastructure maintained	10 Existing electricity infrastructure maintained within MLM	3 Existing electricity infrastructure maintained	3 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	Maintenance report	R1 500

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
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	3 Municipal facilities/other assets maintained	3 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	Maintenance report	R 3 000
BS14	Infrastructure Services	Construction of Kome internal road phase 2 (3.56km)	To improve accessibility within Makhuduthamag a	No of km of access road for Kome internal street (phase 2) constructed up to base layer by 30 June 2025	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	3.56 km of access road for Kome Internal street (phase 2) constructed up to selected layer	3.56 km of access road for Kome Internal street (phase 2) constructed up to sub-base layer	3.56 km of access road for Kome Internal street (phase 2) constructed up to base layer	Progress Report/Completion Certificate	R15 673
BS 15	Infrastructure Services	Construction of access road from Mathapisa/Soetveld to Kgaruthuthu/Ga-Mampane	To improve accessibility within Makhuduthamag a	No of km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed by 30 June 2025	6.5 KM of Access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to site	6.5 km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed	6.5 km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed	6.5 km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed	6.5 km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed	6.5 km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed	Progress Report/Completion Certificate	R 30 000

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		Thabeng (6.5km)			establishment	by 30 June 2025	up to road-bed layer	up to sub-base layer	up to base layer			
BS16	Infrastructure Services	Construction of Cabrievie Internal Road (4.12km)	To improve accessibility within Makhuduthamaga	No of km access road for Cabrievie internal road constructed up to base layer by 30 June 2025	New Indicator	4.12 km of access road of Cabrievie internal road constructed up to base layer by June 2025	To advertise appointment of consultant for the 4.12 km of access road of Cabrievie internal road	Detailed Design developed for the 4.12 km of access road of Cabrievie internal road	4.12 km of access road of Cabrievie internal road constructed up to sub-base layer	4.12 km of access road of Cabrievie internal road constructed up to base layer	Progress Report/ Completion Certificate	R 7 385
BS17	Infrastructure Services	Construction of access road from Brooklyn to Makoshala (3.2km)	To improve accessibility within Makhuduthamaga	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	0	0	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed	Progress Report/ Completion Certificate	R2 500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
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	0	05 specialized waste vehicles procured	0	Delivery note	R10 800
BS 19	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stans provided with access to electrical infrastructure at Soetveld by 30 June 2025	New Indicator	50 Households/stans provided with access to electrical infrastructure at Soetveld by 30 June 2025	50 Households/stans provided with access to electrical infrastructure at Soetveld up to site establishment	50 Households/stans provided with access to electrical infrastructure at Soetveld up to MV line installation	50 Households/stans provided with access to electrical infrastructure at Soetveld up to Transformers installation	50 of Households/stans provided with access to electrical infrastructure	Progress Report/ Completion Certificate	R1 000
BS20	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stans provided with access to electrical infrastructure at Mabintane by 30 June 2025	New Indicator	162 Households/stans provided with access to electrical infrastructure at Mabintane by 30 June 2025	162 Households/stans provided with access to electrical infrastructure at Mabintane up to site	162 Households/stans provided with access to electrical infrastructure at Mabintane	162 Households/stans provided with access to electrical infrastructure at Mabintane up to	162 Households/stans provided with access to electrical infrastructure	Progress Report/ Completion Certificate	R 3 221

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						Mabintane by 30 June 2025	establishment	up to MV line installation	Transformers installation	at Mabintane		
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 by 30 June 2025	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 site establishment	40 Households/stands with electrical infrastructure installed at Makhutso up to MV line installation	40 Households/stands with electrical infrastructure installed at Makhutso up to Transformers installation	40 Households/stands provided with access to electrical infrastructure at Makhutso	Progress Report/Completion Certificate	R800
BS22	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 Hlalanikahle by 30 June 2025	New Indicator	70 Households/stands provided with access to electrical infrastructure at Hlalanikahle by 30 June 2025	70 Households/stands with electrical infrastructure installed at Hlalanikahle up to site establishment	70 Households/stands with electrical infrastructure installed at Hlalanikahle up to MV line installation	70 Households/stands with electrical infrastructure installed at Hlalanikahle up to Transformers installation	70 Households/stands provided with access to electrical infrastructure at Hlalanikahle	Progress Report/Completion Certificate	R1 400
BS23	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 Leeukraal by 30 June 2025	New Indicator	130 Households/stands provided with access to electrical infrastructure at Leeukraal by 30 June 2025	130 Households/stands with electrical infrastructure installed at Leeukraal up to site	130 Households/stands with electrical infrastructure installed at Leeukraal up to MV line installation	130 Households/stands with electrical infrastructure installed at Leeukraal up to	130 stands provided with access to electrical infrastructure at Leeukraal	Progress Report/Completion Certificate	R 2 600

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						Leekraal by 30 June 2025	establishment	to MV line installation	Transformers installation			
BS24	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 Mohlarekoma by 30 June 2025	New Indicator	170 Households/stands provided with access to electrical infrastructure at Mohlarekoma by 30 June 2025	170 Households/stands with electrical infrastructure installed at Mohlarekoma up to site establishment	170 Households/stands with electrical infrastructure installed at Mohlarekoma up to MV line installation	170 Households/stands with electrical infrastructure installed at Mohlarekoma up to Transformers installation	170 Households/stands provided with access to electrical infrastructure at Mohlarekoma	Progress Report/Completion Certificate	R 3 100
BS25	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No Households/stands provided with access to electrical infrastructure installed at Ga Moloi by 30 June 2025	No Households/stands provided with access to electrical infrastructure installed at Ga Moloi up to digging and planting of poles	550 of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2025	0	0	0	550 of stands provided with access to electrical infrastructure at Ga Moloi	Completion Certificate	R100

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS25	Infrastructure Services	Installation of 24 KM of 22KV line	To improve Access to electric energy for households	No km of 22KV line installed from Mamafjekele to Ga-moloi KV line by 30 June 2025	Poles installed for 24km from Mamafjekele to Ga-moloi for 22 KV line	24 KM of 22KV line installed from Mamafjekele to Ga-moloi by 30 June 2025	0	24 KM of 22KV line installed from Mamafjekele to Ga-moloi	0	0	Completion certificate	R100
BS26	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 provided with electrical infrastructure at Kgwaripe by 30 June 2025	0	0	20 of households/stand provided with electrical infrastructure at Kgwaripe	0	Completion certificate	R100
BS27	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 Marishane, 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 Marishane, Glen cowie new stands and Glen cowie Mathousands	1282 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands	1282 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands	1282 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands	Collection Registers and roster	R20 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				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	845 skips collections done	845 skips collections done	845 skips collections done	845 skips collections done	Collection register	
BS28	Community Services	Landfill site operation	To enhance landfill operation	Number of landfill sites audit reports compiled by 30 June 2025	01 Licensed landfill	04 landfill sites audit reports compiled by 30 June 2025	01 landfill sites audit reports compiled	01 landfill sites audit reports compiled	01 landfill sites audit reports compiled	01 landfill sites audit reports compiled	Audit landfill report	
				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	0	0	02 environmental impact assessments conducted for new landfill site	Environmental impact assessment conducted	R700
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 by 30 June 2025	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 Makhuduthamaga by 30 June 2025.	2 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	2 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	2 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	2 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	Attendance register /Reports	R300

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS29	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held within the jurisdiction of Makhuduthamag a by 30 June 2025.	12 of Library Awareness Campaign held within the jurisdiction of Makhuduthamag a by 30 June 2025.	16 Library awareness campaigns held within the jurisdiction of Makhuduthamag a by 30 June 2025	4 Library awareness campaigns held within the jurisdiction of Makhuduthamag a by 30 June 2025	4 Library awareness campaigns held within the jurisdiction of Makhuduthamag a by 30 June 2025	4 Library awareness campaigns held within the jurisdiction of Makhuduthamag a by 30 June 2025	4 Library awareness campaigns held within the jurisdiction of Makhuduthamag a by 30 June 2025	Attendance register /Reports	R250
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 cases)by 30 June 2025	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by 30 June 2025	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	Report	R1 800
BS31	Community Services	Disaster management awareness	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamag a by 30 June 2025	04 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamag a by 30 June 2025	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamag a by 30 June 2025	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamag a by 30 June 2025	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamag a by 30 June 2025	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamag a by 30 June 2025	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamag a by 30 June 2025	Attendance register /Reports	R150

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				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	01 advisory forums on disaster held	01 advisory forums on disaster held	01 advisory forums on disaster held	01 advisory forums on disaster held	Attendance register /Reports	
BS32	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	2 Sports promotion activities held	2 Sports promotion activities held	2 Sports promotion activities held	2 Sports promotion activities held	Attendance register /Reports	R1 200
BS38	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held within Makhuduthamag a community by 30 June 2025	8 Arts and culture promotion activities held	8 Arts and culture promotion activities held within Makhudutha maga community	02 Arts and culture promotion activities held within Makhudutha maga community	02 Arts and culture promotion activities held within Makhudutha maga community	02 Arts and culture promotion activities held within Makhudutha maga community	02 Arts and culture promotion activities held within Makhudutha maga community	Attendance register /Reports	R800
BS39	Community Services	Road safety Management	To promote road safety	No of Road safety campaigns conducted by June 2025	4 Road safety campaigns conducted	16 Road safety campaigns conducted by June 2025	4 Road safety campaigns conducted	4 Road safety campaigns conducted	4 Road safety campaigns conducted	4 Road safety campaigns conducted	Attendance register /Reports	R340

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				No of Speed measuring equipment procured by 30 June 2025	New	02 Speed measuring equipment procured by 30 June 2025	Advertisement and appointment of service provider for procurement of Speed measuring equipment procured	02 Speed measuring equipment procured	0	0	Delivery Note	R1 000
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	0	0	Integrated Transport plan	R2 000
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 Annual Adjusted Targets
11	11	0

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'
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4		
LED001	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	0	1 LED forum held	0	Attendance register and Minutes	R15
LED002	EDP	SMMEs Support		No of SMMEs financially supported by 30 June 2025	02 SMMEs financially supported	06 SMMEs to be financially supported by 30 June 2025	0	02 SMMEs financially supported	02 SMMEs financially supported	02 SMMEs financially supported	SMMEs Report	R2 000
				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	0	30 of youth business and initiatives funded through Municipal Youth fund	30 of youth business and initiatives funded through Municipal Youth fund	Reports	R1 500

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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'
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
				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	5 monitoring of Previously financially supported SMMEs done	5 monitoring of Previously financially supported SMMEs done	5 monitoring of Previously financially supported SMMEs done	5 monitoring of Previously financially supported SMMEs done	SMMEs monitoring Report	R 0.00
				To develop Informal sector strategy by 30 June 2025	New indicator	Informal sector strategy developed by 30 June 2025	0	Appointment of service provider	0	Informal sector strategy developed	Approved sector strategy	R600
LED 03	EDP	LED Capacity building workshops		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	01 LED capacity building workshops conducted	01 LED capacity building workshops conducted	01 LED capacity building workshops conducted	01 LED capacity building workshops conducted	Attendance register and report	R100
LED 04	EDP	Business registration and licensing		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	0	0	Business registration and licensing by- laws developed	Registration Certificates	R100

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'
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
LED 05	EDP	Agricultural Development		No of Business outlets inspected by 30 June 2025	New indicator	50 Business Outlets inspected by 30 June 2025	15 Business Outlets inspected	10 Business Outlets inspected	15 Business Outlets inspected	10 Business Outlets inspected	Inspections report	R350
				No of Agri Expo conducted by 30 June 2025	New indicator	02 Agri Expo conducted by 30 June 2025	01 Agri Expo conducted	0	0	01 Agri Expo conducted	Attendance register and Minutes	
				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	0	04 soil tests for Olifants Agricultural Scheme sites conducted	0	Reports	
LED 06	EDP	Tourism Promotion	To unlock tourism potential in the municipal area	No of tourism exhibitions held by 30 June 2025	02 tourism exhibitions	02 tourism exhibitions held by 30 June 2025	0	01 tourism exhibitions held	0	01 tourism exhibitions held	Reports	R215
				No of tourism forums held by 30 June 2025	02 tourism forums	02 tourism forums held by 30 June 2025	0	01 tourism forums held	0	01 tourism forums held	Attendance register and minutes	

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'
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4		
				To develop Tourism guide by 30 June 2025	New indicator	Tourism guide developed by 30 June 2025	0	0	Tourism guide developed	0	Tourism guide developed	
LED 07	EDP	EPWP	Alleviate unemployment and poverty	No of job opportunities created through EPWP by 30 June 2025	142 job opportunities created through EPWP	142 job opportunities created through EPWP by 30 June 2025	142 jobs opportunities created through EPWP	0	0	0	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 Adjusted Annual Targets
19	19	0

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'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BT 01	BTO	Implementation of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly by 30 June 2025	9 mSCOA financial system modules running live monthly	9 mSCOA financial system modules running live monthly for the period ending 30 June 2025	9 modules running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Trial Balance	R2 000
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	Percentage of own revenue increment by 30 June 2025	Revenue Enhancement Strategy Implemented	5 % of own Revenue increment by 30 June 2025	5 % of own Revenue increment	5 % of own Revenue increment	5 % of own Revenue increment	5 % of own Revenue increment	Revenue reports	R 0.00
				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	0	0	1 of Supplementary valuation rolls developed and implemented done	Supplementary valuation on roll	R 1 000

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'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BT 03	BTO	Own Revenue collection.	To increase own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 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)	70% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	Approved revenue reports	R0,00
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 30 June 2025	Develop and implement approved procurement plan by 30 June 2025	0	0	0	01 Procurement plan Developed and approved for 2024/2025 financial year	Signed procurement plan	R0,00
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	25% FMG spend	50% FMG spend	75% FMG spend	100% FMG spend	Expenditure report	R1 800
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	0	02 Municipal Annual Budgets prepared and table in council	01 Municipal Annual Budgets prepared and table in council for approval	Council resolution	R0,00

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'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									for approval			
				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	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	Section 71 Reports and Proof of submission	R0.00
				No. of AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA by 31 August 2024.	0	0	0	AFS & Acknowledgement of receipt	R0.00
				% of creditors paid within 30 days period by 30 June 2025	30 days	100% of creditors paid within 30 days period by 30 June 2025	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Payables aging analysis	R0.00
BT 07	BTO	Expenditure Management.	To ensure authorized expenditure and timeous payment of obligations.	No. of creditors reconciliations report prepared and signed within first 10 working days of every	12 creditors reconciliations report prepared	12 creditors reconciliations report prepared within first 10 working days of every	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared	3 creditors reconciliations report prepared	3 creditors reconciliations report prepared and signed	Creditors reconciliation	R0.00

2024/2025

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'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BT 08				month by June 2025		month by 30 June 2025		and signed	and signed			
				No. of assets verification activities conducted and reported by 30 June 2025.	8 assets verification activities conducted and reported	8 assets verification activities conducted and reported by 30 June 2025.	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	Signed asset verification reports	R0.00
				No. of assets maintenance reports compiled by 30 June 2025.	04 municipal assets repaired maintained	04 assets Maintenance reports compiled by 30 June 2025.	01 assets maintenance reports compiled	01 assets maintenance reports compiled	01 assets maintenance reports compiled	01 assets maintenance reports compiled	Maintenance reports	R4 000
				No of asset registers prepared by 30 June 2025	12 asset registers prepared	12 asset registers prepared by 30 June 2025	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	Asset Register	R0.00
BT 09	BTO			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	0	03 Movable municipal assets purchased	0	Delivery note and invoice	R 5 000
				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.	0	Unqualified audit opinion with no	0	0	Audit Report	R5 523
				To improve AGSA audit opinion. To improve lives of indigents								

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'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		audit opinion.						material finding				
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 2025	indigents register	04 reports compiled on provision of FBE to registered indigents by 30 June 2025	01 reports compiled on provision of FBE to registered indigents	01 reports compiled on provision of FBE to registered indigents	01 reports compiled on provision of FBE to registered indigents	01 reports compiled on provision of FBE to registered indigents	FBE Reports	R1 500
Total												R20 823

5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets
29	29	0

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG01	Municipal Manager's Office	Risk Assessments	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	No. of Strategic Risk assessment 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 Assessment reviewed	1 Operational Risk Assessment reviewed	1 Operational Risk Assessment reviewed	1 Operational Risk Assessment reviewed	Assessment Reports	R0.00
GG02	Municipal Manager's Office	Monitoring of physical security		No of Physical Security Monitoring conducted by 30 June 2025	4 of Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2025	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	Security monitoring reports	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG03	Municipal Manager's 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	0	0	01 Implementation of Business Continuity projects implemented	Business continuity implementation on reports	R250
GG04	Municipal Manager's Office	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management.	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	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	Approved risk management committee report	
GG05	Municipal Manager's Office	Internal Audit projects and programs	To ensure proper functionality of internal audit activity.	No. of Internal Audit policies and procedures reviewed and approved by 30 June 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	0	0	0	Approved internal audit policies and procedures	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				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 Audit and Performance committee by 30 June 2025	01 three year rolling plan reviewed and approved by audit and performance committee	0	0	0	Approved three year rolling plan	
GG06	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 2025	14 Risk-based Internal audit reports	14 of Risk-based Internal audit engagement performed by 30 June 2025	3 risk based Internal audits reports	4 risk based Internal audits reports	3 risk based Internal audits reports	4 risk based Internal audits reports	Risk Based Audit reports	R500
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 (AOPO) by 30 June 2025	4 performance information audits projects	04 performance information audit projects performed (AOPO) by 30 June 2025	1 performance information audit project performed	1 performance information audit project performed	1 performance information audits project performed	1 performance information audit project performed	Performance information audit report	R0.00

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/2025

IDP REF NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG08	Municipal Manager's Office	Internal Audit activity's AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of Internal audit follow-up reviews performed by 30 June 2025.	Internal Audit activity's AGSA and IA follows up review	8 Internal audit follow-up reviews performed by 30 June 2025.	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	Follow-up review progress reports	R0.00
GG10	Municipal Manager's Office	Audit and performance Committee support.	To ensure effectiveness of sound financial management, risk management and controls, internal audit and performance management	No. of Audit and Performance Committee meetings held by 30 June 2025	4 Audit and Performance Committee' reports presented to Municipal Council	04 Audit and Performance Committee meetings held by 30 June 2025	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	Attendance register and minutes	R850
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	12 customer care implementation plan	4 customer care projects implemented in line with the approved customer care plan by 30 June 2025	01 customer care projects implemented in line with the approved customer care plan	01 customer care projects implemented in line with the approved customer care plan	01 customer care projects implemented in line with the approved customer care plan	01 customer care projects implemented in line with the approved customer care plan	customer care projects implementation plan	R500

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/2025

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2024/20 25 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTE R 4		
				30 June 2025				customer care plan		customer care plan		
				No of community satisfaction survey conducted by 30 June 2025	New indicator	01 Community satisfaction survey conducted by 30 June 2025	0	01 Communit y satisfaction survey conducted by 30 June 2025	0	0	Report	R900
				No of Municipal service standards reviewed by 30 June 2025	New indicator	01 Municipal service standards reviewed by 30 June 2025	0	0	0	01 municipal service standard Reviewed	municipal service standard Reviewed	R0.00
GG12	Municipal Manager's Office	Publicatio ns	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.	1 documents published done	2 documents published done	1 documents published done	1 document published done	Hardcopies of documents published	R1 000

2024/2025

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG14	Mayor's Office	Branding and Marketing	To profile and promote Makhudutha maga 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	01 branding and marketing activities performed	01 branding and marketing activities performed	01 branding and marketing activities performed	01 branding and marketing activities performed	Branding and marketing Reports	R 2 300
GG15	Speaker's Office	Capacity building of councilors and council committee	To ensure effective and efficient good governance.	No of trainings provided to councilors and council committees by 30 June 2025	8 trainings provided to councilors and council committees	8 trainings provided to councilors and council committees by 30 June 2025	2 trainings conducted	2 trainings conducted	2 trainings conducted	2 trainings conducted	Attendance register/reports	R1 500
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.	2 Speakers outreach events conducted	2 Speakers outreach events conducted	2 Speakers outreach events conducted	2 Speakers outreach events conducted	Report and Attendance Register	R 1 330
GG17	Speaker's Office	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2025.	1 council meeting	1 council meeting	1 council meeting	1 council meeting	Minutes and Attendance Register and resolution register	R 350

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/2025

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				held by 30 June 2025.								
				No of special council meetings held by 30 June 2025	08 special council meeting held	8 special council meetings held by 30 June 2025	02 special council meeting held	02 special council meeting held	02 special council meeting held	02 special council meeting held		
GG18	MM's office	Council Oversight on service delivery performance	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2025	4 project visit conducted	4 project visit conducted by 30 June 2025	1 project visit conducted	1 project visit conducted	1 project visit Conducted	1 project visit Conducted	Reports and attendance Register	R 300
				% 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 form council investigated	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	Investigation Reports	

2024/2025

IDP REF NO.	DIRECTOR RATE	PROJECT	MEASURE LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2024/20 25 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER R 4		
GG19	Chief Whip's Office	Whippery support	To promote cohesion in council	No. of MPAC meeting held by 30 June 2025	12 MPAC meeting held	12 of MPAC meetings held by 30 June 2025	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	Minutes and attendance register	R40
				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	0	1 Oversight report compiled and presented to Council	0	Oversight report and council resolution	
				No of Whippery meetings held by 30 June 2025	12 whippery meetings	12 Whippery meetings held by 30 June 2025	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	Minutes and Attendance Register	
				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	01 Whippery report generated and submitted to council	01 Whippery report generated and submitted to council	01 Whippery report generated and submitted to council	01 Whipper report generated and submitted to council	Whippery Reports	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/2025

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2024/20 25 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTE R 4		
GG20	Mayor's Office	Mayor Outreach programm es	To advance social responsibility , improve quality of life of citizen and deliver quality basic services	No of Outreach events held by 30 June 2025.	12 outreach event held conducted	12 Outreach events held by 30 June 2025.	3 Outreach events held	3 Outreach Events held	3 Outreach Events held	3 Outreach Events held	Report and Attendance Register	R700
GG 21	Mayor's Office	Special Program mes		No of special programmes conducted by 30 June 2025.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2025.	5 special programmes conducted	5 special programme s conducted	5 special programmes conducted	5 special programm es conducted	Report and Attendance register	R3 250
Total												R13 770

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: To promote effective, efficient municipal administration, and governance through application of credible and approved municipal systems/ processes

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
22	22	0

NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
MTO D01	EDP	2025/2026 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan compiled and approved by 30 June 2025	01 Approved 2023/2024IDP/Budget	1 IDP process plan approved by 30 June 2025	0	0	0	1 IDP 2025/2026 process plans compiled and approved	Process plan, and council resolutions	R0.00
				No of IDP process plan implementation reports done by 30 June 2025.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2025.	3 IDP process plan implementation	3 IDP process plan implementation	3 IDP process plan implementation	3 IDP process plan implementation done	IDP process plan reports	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2024/2 025 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
MTO D02	EDP	Perform ance Manage ment	To Improve municipal performance and service delivery.	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	0	1 draft 2024/2025 IDP tabled to council	0	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 by 30 June 2025	0	0	1 SDBIPs approved (revised 2023/2024)	1 2023/2024 SDBIP approved	Approved SDBIP and council resolution	R0.00
				No of PMS reports compiled and approved by 30 June 2025	4 PMS quarterly reports compiled and approved	10 PMS reports compiled and	2 PMS quarterly report compiled	3 PMS quarterly report compiled	2 PMS quarterly report compiled	3 PMS quarterly report	PMS Quarterly reports	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2024/2 025 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
						approved by 30 June 2025	and approved	and approved	and approved	compiled and approved		
				% 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 performan ce agreement s signed	0	0	0	Signed Agreements	R0.00
				No of Performance Management Framework approved by 30 June 2025	1 Performance management Frameworks reviewed approved	1 Performance management Framework reviewed approved by 30 June 2025	0	0	0	1 Performance management Framework reviewed and approved	council resolution, reviewed and approved PMF	R0.00
				No of Senior Managers performance assessments conducted by 30 June 2025 (2023/2024 Annual and	2 (Midyear and Annual) Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2025	0	0	2 (Midyear and Annual) Senior Managers performanc e	0	Assessments reports	R0.00

NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
				2024/2025 mid-year)		(2023/2024 Annual and 2024/2025 mid-year)			assessments conducted			
				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	0	1 2022/2023 Draft annual report compiled	0	Draft Annual Report	R0 00
MTO D03	Corporate Services	Provision of Occupational Health and safety services	To provide occupational health and safety services to all deserving municipal employees 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	02 occupational health and safety services to all deserving municipal employees each year	02 occupational health and safety services to all deserving municipal employees each year	02 occupational health and safety services to all deserving municipal employees each year	02 occupational health and safety services to all deserving municipal employees each year	OHS reports	R2 600
MTO D 04	Corporate services	Provision of human resource development and organisational	To provide skilled and capable workforce to support service delivery	No of HRD & organisational design reports generated by 30 June 2025	04 training report generated	04 HRD & organisational design reports generated by 30 June 2025	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	Training Reports	R1 500

2024/2025

NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
		design services										
MTO D 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 by 30 June 2025	01 External Bursary fund reports generated	01 External Bursary fund reports generated	01 External Bursary fund reports generated	01 External Bursary fund reports generated	Bursary report	R3 080
				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	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	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	100% of Performance agreement signed	0	0	0	Report/list of employee signed	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4		
						signed agreements)						
				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	0	02 performance assessments conducted by 30 June 2025 (Mid-year 2024/2025) and 01 2023/2024 annual)	0	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 Organisational structure (total number of funded vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2025.	Approved Organisational structure	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisation al structure (total number of vacant	0	0	0	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisation al structure (total number of	Recruitment report	R0.00

2024/2025

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
						positions filled /number of vacant position as at beginning of financial year) by 30 June 2025.				vacant positions filled /number of vacant position as at beginning of financial year)		
			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	0	0	10 HR policies reviewed	Approved HR policy and council resolution	R0.00
MTO D 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 2025	09. of LLF resolution reports created	04 LLF resolution reports created by 30 June 2025	1 LLF resolution reports created	1 LLF resolution reports created	1 LLF resolution reports created	1 LLF resolution reports created	Resolution reports	R0.00

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
MTO D09	Corporate Services	Manage municipal 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	1 municipal Litigations reports	1 municipal Litigations reports	1 municipal Litigations reports	1 municipal Litigations reports	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	No. of ICT steering committee monitoring reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	Committee Resolution Registers	R0.00
MTO D11	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	3 reports for IT Systems supported	3 reports for IT Systems supported	3 reports for IT Systems supported	ICT system support report	ICT system support report	R12 555
MTO D12	Corporate Services	ICT infrastructure assets	To fully Automate Municipal Business processes	No of Automation/Digital System Procured by 30 June 2025	Municipal Business processes	Automation/ Digital System procured and utilized	0	0	1 Automation/ Digital System procured and Utilized	0	Completion certificate	R 1 900

2024/2025

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
MTD 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	3 Records management reports generated	3 Records management reports generated	3 Records management reports generated	3 Records management reports generated	administrative reports	R0.00
Total												R24 635

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature:

Date:

14/06/2024

Cllr Mahlase M

Mayor's Signature:

Date:

14/06/2024