

REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2024-2025



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

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

The Mayor must:

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

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

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

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

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

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

PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

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

VALUES

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

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

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

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

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

Conceptualization

Section 53 of the MFMA conceptualizes the SDBIP as a detailed plan and budget approved by the mayor of the municipality to implement the municipality's annual service delivery programme, and it includes the following:

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

Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

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

Annual Report

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

Revision of the approved SDBIP

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

PART 2: FINANCIAL INFORMATION

.1. REVENUE AND EXPENDITURE PROJECTION

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

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

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue By Source												
Service charges - Waste Management	2	340	-	-	-	-	-	50	50	390	350	360
Sale of Goods and Rendering of Services		340	-					690	690	1 030	395	450
Agency services		6 000	-					500	500	6 500	6 200	6 300
Interest earned from Current and Non Current Assets		3 500	-					-	-	3 500	3 800	4 000
Rental from Fixed Assets		190	-					30	30	220	200	250
Non-Exchange Revenue												
Property rates	2	63 000	-	-	-	-	-	(20 000)	(20 000)	43 000	66 150	70 119
Fines, penalties and forfeits		800	-					400	400	1 200	900	1 000
Transfer and subsidies - Operational		390 802	-					2 579	2 579	393 381	365 464	352 701
Interest		13 000	-					-	-	13 000	15 000	18 000
Total Revenue (excluding capital transfers and contributions)		477 972	-	-	-	-	-	(15 751)	(15 751)	462 221	458 459	453 180
Expenditure By Type	-											
Employee related costs		145 051	-	-	-	-	-	(13 542)	(13 542)	131 509	152 036	158 878
Remuneration of councillors		29 563	-					(1 500)	(1 500)	28 063	30 923	32 314
Inventory consumed		2 000	-	-	-	-	-	(100)	(100)	1 900	2 805	2 931

Debt impairment		10 000	–					9 000	9 000	19 000	10 460	10 931
Depreciation and amortisation		34 775	–					13	13	34 788	36 374	38 011
Contracted services		153 146	–	–	–	–	–	32 885	32 885	186 032	135 935	122 980
Transfers and subsidies		6 980	–					2 238	2 238	9 218	7 754	5 462
Operational costs		57 994	–					11 089	11 089	69 082	60 466	61 085
Total Expenditure		439 508	–	–	–	–	–	40 083	40 083	479 591	436 754	432 592
Surplus/(Deficit)		38 464	–	–	–	–	–	(55 834)	(55 834)	(17 370)	21 705	20 588
Transfers and subsidies - capital (monetary allocations)		81 789	–					(144)	(144)	81 645	85 907	93 439
Surplus/(Deficit) before taxation		120 253	–	–	–	–	–	(55 978)	(55 978)	64 275	107 612	114 027
Income Tax		–	–					–	–	–	–	–
Surplus/(Deficit) after taxation		120 253	–	–	–	–	–	(55 978)	(55 978)	64 275	107 612	114 027
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities		–	–					–	–	–	–	–
Surplus/(Deficit) attributable to municipality		120 253	–	–	–	–	–	(55 978)	(55 978)	64 275	107 612	114 027
Share of Surplus/Deficit attributable to Associate												
Intercompany/Parent subsidiary transactions		–	–					–	–	–	–	–
Surplus/ (Deficit) for the year	1	120 253	–	–	–	–	–	(55 978)	(55 978)	64 275	107 612	114 027

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

Choose name from list - Table B5 Adjustments Capital Expenditure Budget by vote and funding -

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted 5 A1	Accum. Funds 6 B	Multi-year capital 7 C	Unfore. Unavoid. 8 D	Nat. or Prov. Govt 9 E	Other Adjusts. 10 F	Total Adjusts. 11 G	Adjusted Budget 12 H	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	C	D	E	F	G	H		
Capital expenditure - Vote												
Single-year expenditure to be adjusted	2											
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance & Administration		6 000	-	-	-	-	-	(328)	(328)	5 672	-	-
Vote 3 - Finance & Administration 2		1 900	-	-	-	-	-	500	500	2 400	1 987	2 077
Vote 10 - Waste Management		10 800	-	-	-	-	-	126	126	10 926	-	-
Capital single-year expenditure sub-total		18 700	-	-	-	-	-	298	298	18 998	1 987	2 077
Total Capital Expenditure - Vote		18 700	-	-	-	-	-	298	298	18 998	1 987	2 077
Capital Expenditure - Functional												
Governance and administration		7 900	-	-	-	-	-	172	172	8 072	1 987	2 077
Finance and administration		7 900	-	-	-	-	-	172	172	8 072	1 987	2 077
Economic and environmental services		124 558	-	-	-	-	-	(29 096)	(29 096)	95 462	141 307	138 248
Road transport		124 558	-	-	-	-	-	(29 096)	(29 096)	95 462	141 307	138 248
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
Trading services		23 231	-	-	-	-	-	126	126	23 357	13 200	29 189
Energy sources		12 431	-	-	-	-	-	-	-	12 431	13 200	29 189
Waste management		10 800	-	-	-	-	-	126	126	10 926	-	-
Total Capital Expenditure - Functional	3	155 689	-	-	-	-	-	(28 799)	(28 799)	126 890	156 494	169 514
Funded by:												
National Government		81 789	-	-	-	-	-	(144)	(144)	81 645	85 907	93 439
Transfers recognised - capital	4	81 789	-	-	-	-	-	(144)	(144)	81 645	85 907	93 439
Borrowing		-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		73 900	-	-	-	-	-	(28 655)	(28 655)	45 245	70 587	76 075
Total Capital Funding		155 689	-	-	-	-	-	(28 799)	(28 799)	126 890	156 494	169 514

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

No.	Grant Name	Original Budget (R'000)	Adjustments(R'000)	Total Adjusted Budget(R'000)
1	FMG (National Treasury)	1 800	0.00	1 800
2	EPWPG (Public works)	2 348	0.00	2 348
3	MIG (National Treasury)	72 858	0.00	72 858
4	INEG (DOE)	23 350	0.00	23 350
5	Operation and Maintenance(SDM)	20 000	2 345	22 345
	Total	120 356	2 345	122 701

Own funding 2024/2025 Financial Year

No.	Revenue source	Original Budget (R'000)	Adjustments(R'000)	Total Adjustment Budget
1	Interest: On Investment	3 500	0.00	3 500
2	Interest on outstanding Accounts	13 000	0.00	13 000
3	Property Rates	63 000	-20 000	43 000
4	Licenses and permits	6 000	500	6 500
5	Traffic fines	800	400	1 200
6	Site Rental	190	30	220
7	Other Income	680	740	1 420

	Total	87 170	-18 330	68 840
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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 2024/25 MTREF.

2.2.2 Capital Funding Sources

Funding Sources	Budget 2024/25(R'00 0)	Grant Received	2025/26(R'00 0)
Grants and subsidies			
MIG - Municipal Infrastructure Grant	72 858	58 858	83 012
Equitable Shares	363 154	272 365	359 864
INEG	12 431	8 000	13 200
Total Capital Funding	448 443	339 223	456 076

- a) The municipal total capital funding equals to R 448 443 for the financial year 2024/25, R 339 223 for Grant received and R 456 076 for outer year 1(2025-26). The above table details the capital funding allocations.

PERFOMANCE 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	07

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFO RMAN CE INDIC ATOR.	BASEL INE	ANNUAL TARGET 2024/20 25	ADJUST ED ANNUA L TARGET 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGET 2024/20 25 (‘R000’)	ADJUST ED ANNUA L BUDGET 2024/20 25 (‘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	4 land acquisition committee meetings held by 30 June 2025	01 land acquisition committee meetings held	01 land acquisition committee meetings held	01land acquisition committee meetings held	01 land acquisition committee meetings held	Minutes and attendance register	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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	SPLUM by law reviewed by 30 June 2025	0	0	0	SPLUM by law reviewed	Reviewed SPLUM by law	R0.00	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	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	R0.00
SR03	EDP	Formalisation of Settlements		No of layout plans developed within	Feasibility Study	01 layout plans developed within makhud	01 layout plan developed within makhud	0	0	01 layout plan developed with makhuduth amaga	0	Layout plan	R 4 500	R645

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
SR04	EDP	Land Use Audit		makhudutha magajurisdiction by 30 June 2025		uthamagajurisdiction by 30 June 2025	uthamagajurisdiction by 30 June 2025			jurisdiction				
				No of general plans approved by chief surveyor or general by 30 June 2025	Layout plan	02 general plans approved by chief surveyor general by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A		
				No. of Land use audit conducted	New indicator	01 Land use audit conducted within the	01 Land use audit conducted within	0	0	Inception Report developed	Analysis report for Land Use	Reports	R560	R560

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				ted within the jurisdiction of MLM by 30 June 2025		jurisdiction of MLM by 30 June 2025	the jurisdiction of MLM by 30 June 2025				Audit developed			
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	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	R0.00
SR06	EDP	Assessment of building plans.		% of building plans received and assessed	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 (Number of	100% of building plans received assessed (Number of	100% of building plans received and assessed (100% of building plans received and assessed (Building plans Register	R0.00	R0.00

NO.	DIREC TORA TE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFO RMAN CE INDIC ATOR.	BASEL INE	ANNUAL TARGET 2024/20 25	ADJUST ED ANNUA L TARGET 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGET 2024/20 25 (‘R000’)	ADJUST ED ANNUA L BUDGET 2024/20 25 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				d by 30 June 2025 (total no of buildin g plans assesse d/ no of buildin g plans receive d)		by 30 June 2025 (total no of building plans assessed/ no of building plans received)	by 30 June 2025 (total no of building plans assessed/ no of building plans received)	building plans assessed/to tal number of received building plans)	building plans assessed/tot al number of received building plans)	Number of building plans assessed/tot al number of received building plans)	Number of building plans assessed/to tal number of received building plans)			
Total													R5 060	R1 205

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
41	41	46

NO.	DIRECTO RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASEL INE	ANNU AL TARG ET 2024/2 025	ADUST ED ANNU AL TARGE T 2024/2 025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGET 2024/20 25 (‘R000’)	ADJUST ED ANNUA L BUDGE T 2024/20 25 (‘R000’)
								QUAR TER 1	QUARTE R 2	QUARTER 3	QUARTER 4			
BS01	Infrastruct ure Services	Construction of road from Mokwete to Molepane Phase 2(5km)	To improve accessibility of villages within Makhuduthamag a	No of km road from Mokwete to Molepane phase constructed up to box cutting by 30 June 2025	5 km of access road from Mokwet e to Molepa ne construc ted(Phase 01)	5km road from Mokwet e to Molepa ne (Phase 2) construc ted up to box cutting by 30	5km road from Mokwet e to Molepa ne(Phas e 2(up to the appoint ment of the contract or by 30 June 2025	0	0	0	5km road from Mokwete to Molepane(Pha se 2(up to the appointment of the contractor	Tender Advert/App ointment letter	R9 000	R261

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						June 2025								
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 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	R16 100
BS03	Infrastructure Services	Construction of Madibong internal road (3.2km)	To improve accessibility within Makhuduthamaga	To develop detailed design for construction of Madibong internal road	Initiation designs developed for construction of Madibong	Detailed design developed for construction of Madibong	Detailed design developed for construction of Madibong	Detailed design developed for construction of Madibong	0	0	Detailed design developed for construction of Madibong internal road	Detailed Designs	R 3 000	R1 369

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				by 30 June 2025	ng internal road	internal road by 30 June 2025	ng internal road by 30 June 2025	ng internal road						
BS04	Infrastructure 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	Detailed design developed for Grade A station by 30 June 2025	0	0	0	Detailed design developed for Grade A DLTC station	Detailed Designs	R1 500	R500
BS05	Infrastructure Services	Construction of access road from Tsopaneng to Moela /Kgopane	To improve accessibility within Makhuduthamaga	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	Inception design developed for construction of road from Tsopaneng to Moela	0	0	0	Inception design developed for construction of road from Tsopaneng to Moela Kgopane	Detailed Designs	R2 500	R500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (‘R000’)	ADJUSTED ANNUAL BUDGET 2024/2025 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						Kgopane by 30 June 2025	Kgopane by 30 June 2025							
BS06	Infrastructure Services	Construction of Access road from Phaahla/Mamatjekele to Masehlaneng (18.7km)	To improve accessibility within Makhuduthamaga	To develop detailed design for construction of 18.7km of access road from Phaahla/Mamatjekele to Masehlaneng by 30 June 2025	New Indicator	Detailed design developed for construction of 18.7km of access road from Phaahla/Mamatjekele to Masehlaneng developed by 30 June 2025	Detailed design developed for construction of 18.7km of access road from Phaahla/Mamatjekele to Masehlaneng developed by 30 June 2025	Detailed design developed for the construction of 18.7km of access road from Phaahla/Mamatjekele to Masehlaneng developed.	0	0	0	Detailed Design	R7 000	R5 928

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED 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 Makhuduthamaga	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	4.5 km of access road from motor gate Wonderboom to R579 constructed up to road bed by 30 June 2025	4.5 km of access road from motor gate Wonderboom to R579 constructed up to the Appointment of the Contractor by 30 June 2025	0	0	0	4.5 km of access road from motor gate Wonderboom to R579 constructed up to the Appointment of the Contractor	Appointment letter	R 2 000	R1 048
BS08	Infrastructure Services	Construction of access road from Molebeledi /Mamatjekele to Masemola	To improve accessibility within Makhuduthamaga	No of km of access road from Molebeledi /Mamatjekele to Masemola Moshate	Advertisement for appointment of contractor for access	5 km of access road from Molebeledi /Mamatjekele to	5 km of access road from Molebeledi /Mamatjekele to	0	Appointment of the contractor for the construction of 5km access road from	5 km of access road from Molebeledi /Mamatjekele to Masemola Moshate	5 km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed	Progress Report/ Completion Certificate	R12 000	R6 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		Moshate (5km)		constructed up to selected layer by 30 June 2025	road from Molebelledi /Mamatjেকে to Masemola Moshate	Masemola Moshate constructed up to selected layer by 30 June 2025	Masemola Moshate constructed up to box cutting by 30 June 2025		Molebelledi /Mamatjেকে to Masemola Moshate	constructed up to site establish	up to box cutting			
BS09	Infrastructure Services	Construction of access road from Glen Cowie old post office to Phokwane phase 2	To improve accessibility within Makhuduthamaga	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 constructed (phase 1)	3.5 of km access road from Glen Cowie old post office to Phokwane constructed up to box cutting by 30	3.5 km of access road from Glen Cowie old post office to Phokwane constructed up to box cutting by 30	0	0	0	3.5 km of access road from Glen Cowie old post office to Phokwane constructed up to box cutting	Progress Report	R8 000	R6 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						June 2025	June 2025							
BS10	Infrastructure Services	Design and Construction of access road from Moloi to Phushulang (10km)	To improve accessibility of villages within Makhuduthamaga	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	Appointment of the consultant for detailed design development for construction of access road from Moloi to Phusulang by 30 June 2025	0	Advertise and appoint the consultant for detailed design development for construction of access road from Moloi to Phusulang	0	Appointment of the consultant for detailed design development for construction of access road from Moloi to Phusulang	Appointment letter	R3 000	R00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS 11	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduthamaga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2025	40 Existing roads, Bridges and storm water maintained	40 Existing roads, bridges and storm water maintained within MLM by 30 June 2025	50 Existing roads, bridges and storm water maintained within MLM by	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	15 Existing roads, Bridges and storm water maintained	15 Existing roads, Bridges and storm water maintained	Maintenance report	R 20 000	R35 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 by 30 June 2025	10 Existing electricity infrastructure maintained within MLM by 30 June 2025	3 Existing electricity infrastructure maintained	3 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	Maintenance report	R1 500	R2 500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED 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	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	R4 000
BS14	Infrastructure Services	Construction of Kome internal road phase 2 (3.56km)	To improve accessibility within Makhuduthamaga	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 street (phase 2) constructed up to base layer by	3.2km of access road for Kome Internal street street (phase 2) constructed up to base layer by 30 June 2025	3.2 km of access road for Kome Internal street street (phase 2) constructed up to roadbed	3.2 km of access road for Kome Internal street street (phase 2) constructed up to selected layer	3.2 km of access road for Kome Internal street street (phase 2) constructed up to sub-base layer	3.2km of access road for Kome Internal street street (phase 2) constructed	Progress Report/ Completion Certificate	R15 673	R33 620

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						30 June 2025								
BS 15	Infrastructure Services	Construction of access road from Mathapisa/Soetveld to Kgaruthuthu/Ga-Mampane Thabeng (6.5km)	To improve accessibility within Makhuduthamaga	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 establishment	6.5 km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed by 30 June 2025	6.1 km of access road from Soetveld/Mathapisa from Soetveld/Mathapisa to Ga-Mampane Thabeng	6.5 km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to road-	6.5 km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to sub-base layer	6.1 km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to base layer	6.1km of access road from Soetveld/Mathapisa from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed	Progress Report/ Completion Certificate	R 30 000	R18 794

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							constructed	bed layer						
BS16	Infrastructure Services	Construction of Cabriev Internal Road (4.12km)	To improve accessibility within Makhuduthamaga	To appoint the contractor for the construction of Brooklyn internal street by 30 June 2025	New Indicator	4.12 km of access road of Cabriev internal road constructed up to base layer by June 2025	4.12 km of access road of Cabriev internal road constructed up to the appointment of the Contractor by June 2025	To advertise appointment of consultant for the 4.12 km of access road of Cabriev internal road	Detailed Design developed for the 4.12 km of access road of Cabriev internal road	0	4.12 km of access road of Cabriev internal road constructed up to the appointment of the Contractor	Appointment letter	R 7 385	R2 385

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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	New Indicator	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed by June 2025	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	R2 120

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED 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	05 specialized waste vehicles (Skip Loader, 2 x Gage Refuse truck, Front end loader and Tipper Truck) procured by 30 June 2024	0	0	0	05 specialized waste vehicles (Skip Loader, 2 x Gage Refuse truck, Front end loader and Tipper Truck)	Delivery note	R10 800	R12 230

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS 19	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	38 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	50 Households/stands with electrical infrastructure installed at Soetveld up to MV line installation	38 Households/stands with electrical infrastructure installed at Soetveld up to Transformers installation	38 of Households/stands provided with access to electrical infrastructure	Progress Report/ Completion Certificate	R1 000	R900

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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	124 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 site establishment	162 Households/stands with electrical infrastructure installed at Mabintane up to MV line installation	124 Households/stands with electrical infrastructure installed at Mabintane up to Transformers installation	124 Household/stands provided with access to electrical infrastructure at Mabintane	Progress Report/ Completion Certificate	R 3 221	R2 986

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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	30 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	30 Households/stands provided with access to electrical infrastructure at Makhutso up to Inception Report	0	Progress Report/ Completion Certificate	R800	R200

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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	53 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	53 Households/stands with electrical infrastructure installed at Hlalanikahle up to Transformers installation	53 Households/stands provided with access to electrical infrastructure at Hlalanikahle	Progress Report/ Completion Certificate	R1 400	R1 267
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	100 Households/stands provided with access to electrical infrastructure	130 Households/stands with electrical infrastructure installed at Leeukraal up to MV	130 Households/stands with electrical infrastructure installed at Leeukraal up to MV	100 Households/stands with electrical infrastructure installed at Leeukraal up to Transformers installation	100 stands provided with access to electrical infrastructure at Leeukraal	Progress Report/ Completion Certificate	R 2 600	R2 018

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						ucture at Leeukraal by 30 June 2025	ucture at Leeukraal	Leeukraal up to site establishment	line installation					
BS24	Infrastructure Services	Installation of electrical infrastructure at Mohlarekoma	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	120 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	120 Households/stands with electrical infrastructure installed at Mohlarekoma up to Transformers installation	120 Households/stands provided with access to electrical infrastructure at	Progress Report/ Completion Certificate	R 3 100	R2 900
BS25	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No Households/stands provided with access	Inception designs	550 of stands provided with	250 of stands provided with	0	0	0	250 of stands provided with access to electrical	Completion Certificate	R100	R6 346

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				electrical infrastructure installed at Ga Moloi by 30 June 2025		access to electrical infrastructure at Ga Moloi by 30 June 2025	access to electrical infrastructure at Ga Moloi by 30 June 2025				infrastructure at Ga Moloi			
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 Mamatjekele to Ga-moloi for 22 KV line by 30 June 2025	Poles installed for 24km from Mamatjekele to Ga-moloi for 22 KV line	24 KM of 22KV line installed from Mamatjekele to Ga-moloi by 30 June 2025	24 KM of 22KV line installed from Mamatjekele to Ga-moloi by 30 June 2025	0	24 KM of 22KV line installed from Mamatjekele to Ga-moloi	0	0	Completion certificate	R100	R2 300
BS26	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of households/st and provided with electrical	New indicator	20 of households/stand	25 households/stands	0	0	0	25 households/stands provided with electrical	Completion certificate	R100	R600

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				infrastructure at Kgwaripe by 30 June 2025		provided with electrical infrastructure at Kgwaripe by 30 June 2025	provided with electrical infrastructure at Kgwaripe by 30 June 2025				infrastructure at Kgwaripe			
BS27	Infrastructure	Repair and maintenance of water and sanitation	To address water and sanitation backlog	No of water and sanitation assets maintained by 30 June 2025	20 water and sanitation assets maintained by 30 June 2025	0	10 water and sanitation assets maintained by 30 June 2025	0	0	5 water and sanitation assets maintained	5 water and sanitation assets maintained	Maintenance report	R 0	R 37 435
					New Indicator	0	01 Sewerage Pond maintained AT Jane Furse	0	0	To advertised for the Maintenance of Sewage Pond at Jane Furse RDP	01 Sewerage Pond maintained at Jane Furse RDP	Maintenance report	0	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							RDP by 30 June 2025							
BS28	Infrastructure	Environmental authorizations for environmental related projects within Makhuduthamaga Local Municipality	Environmental Compliance and Regulatory applications for Infrastructure projects	To appoint environmental consultant to carry out environmental impact assessment for projects within Makhuduthamaga by 30 June 2025	New Indicator	0	Environmental consultant appointed to carry out environmental assessments for projects within makhuduthamaga by 30 June 2025	0	0	0	Environmental consultant appointed to carry out environmental assessments for projects within makhuduthamaga	Appointment letter	R0	R500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS29	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	1014 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	1014 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands	1014 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	R20 000
				No of skips collections done at 31				845 skips	845 skips collections done	845 skips collections done	845 skips collections done			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				wards by 30 June 2025	at 31 villages	at 31 villages by 30 June 2025	at 31 villages by 30 June 2025	collections done						
BS30	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	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	01 environmental impact assessment conducted for new landfill site by	0	0	0	01 environmental impact assessment conducted for new landfill site	Environmental impact assessment report		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (‘R000’)	ADJUSTED ANNUAL BUDGET 2024/2025 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						30 June 2025	30 June 2025							
BS31	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.	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	R200
BS32	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held within the jurisdiction of Makhuduthamaga	12 of Library Awareness Campaign held within the jurisdiction of Makhuduthamaga	16 Library awareness campaigns held within the jurisdiction of Makhuduthamaga	16 Library awareness campaigns held within the jurisdiction of Makhuduthamaga	4 Library awareness campaigns held within the jurisdiction of Makhuduthamaga	4 Library awareness campaigns held within the jurisdiction of Makhuduthamaga	4 Library awareness campaigns held within the jurisdiction of Makhuduthamaga	4 Library awareness campaigns held within the jurisdiction of Makhuduthamaga	Attendance register /Reports	R250	R200

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (‘R000’)	ADJUSTED ANNUAL BUDGET 2024/2025 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				maga by 30 June 2025.	the jurisdiction of Makhuduthamaga	the jurisdiction of Makhuduthamaga by 30 June 2025	the jurisdiction of Makhuduthamaga by 30 June 2025	the jurisdiction of Makhuduthamaga	n of Makhuduthamaga	Makhuduthamaga	Makhuduthamaga			
BS33	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) 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	R3 300

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS34	Community Services	Disaster management awareness	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	04 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	Attendance register /Reports	R150	R150
				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	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		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS35	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	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	R1 285
BS36	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held within Makhudutha maga community by 30 June 2025	8 Arts and culture promotion activities held	8 Arts and culture promotion activities held within Makhudutha maga community	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	R810
BS37	Community Services	Road safety Management	To promote road safety	No of Road safety campaigns	4 Road safety campaigns	12 Road safety campaigns conducted	16 Road safety campaigns conducted	4 Road safety campaigns	4 Road safety campaigns	4 Road safety campaigns conducted	4 Road safety campaigns conducted	Attendance register /Reports	R340	R410

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				conducted by 30 June 2025	conducted	ed by June 2025	ed by June 2025	conducted	s conducted					
				No of Speed measuring equipment procured by 30 June 2025	New indicator	02 Speed measuring equipment procured by 30 June 2025	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	R837
				No. of valid traffic summonses issued by 30 June 2025	New indicator	0	1700 of valid traffic summonses issued by 30	0	0	500 valid traffic summonses issued by 30 June 2025	1200 valid traffic summonses issued by 30 June 2025	Traffic fines report		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							June 2025							
				No. of roadblocks conducted by 30 June 2025	New indicator	0	48 roadblocks conducted by 30 June 2025	0	0	24 roadblocks conducted	24 roadblocks conducted	Roadblocks report		
BS38	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 by 30 June 2025	01 integrated transport plan developed	0	0	0	Integrated Transport plan	R2 000	R2 369
Total													R199 819	R238 047

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
14	14	14

NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGE TS 2024/20 25	ADJUST ED ANNUA L TARGE TS 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2024/20 25 R'000'	ADJUST ED ANNUA L BUDGE T 2024/20 25 R'000'
								QUAR TER 1	QUARTE R 2	QUARTER 3	QUARTER 4			
LED01	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	02 LED forums held by 30 June 2025	1 LED forum held	0	1 LED forum held	0	Attendance register and Minutes	R115	R315
LED02	EDP	SMMEs Support		No of SMMEs financially supported by 30 June 2025	02 SMMEs financia lly support ed	06 SMMEs to be financiall y supported by 30 June 2025	04 SMMEs to be financiall y supported by 30 June 2025	0	0	01 SMME financially supported	03 SMMEs financially supported	SMMEs Report	R2 000	R1 198

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				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	58 of youth business and initiatives funded through Municipal Youth fund by 30 June 2025	0	0	10 of youth business and initiatives funded through Municipal Youth fund	48 of youth business and initiatives funded through Municipal Youth fund	Reports	R1 500	R1 000
				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	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	R0.00

NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGE TS 2024/20 25	ADJUST ED ANNUA L TARGE TS 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2024/20 25 R'000'	ADJUST ED ANNUA L BUDGE T 2024/20 25 R'000'
								QUAR TER 1	QUARTE R 2	QUARTER 3	QUARTER 4			
				To develop Informal sector strategy by 30 June 2025	New indicato r	Informal sector strategy developed by 30 June 2025	Informal sector strategy developed by 30 June 2025	0	Appointm ent of service provider.	0	Status quo report developed	Appointme nt letter/repor ts	R600	R972
LED 03	EDP	LED Capacity building workshops		No of LED capacity building workshops conducted by 30 June 2025	4 LED capacit y buildin g worksh ops conduct ed	4 LED capacity building workshop s conducted by 30 June 2025	4 LED capacity building workshop s conducted by 30 June 2025	01 LED capacity building worksho ps conduct ed	01 LED capacity building workshop s conducted	01 LED capacity building workshops conducted	01 LED capacity building workshops conducted	Attendance register and report	R100	R100
LED 04	EDP	Business registration and licensing		To develop Business registration and licensing by- laws by 30 June 2025	New indicato r	Business registrati on and licensing by- laws developed by 30 June 2025	Township economy by- law developed by 30 June 2025	0	0	0	Township economy by- law developed	Township economy by- law	R100	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No of Business outlets inspected by 30 June 2025	New indicator	50 Business Outlets inspected by 30 June 2025	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		
LED 05	EDP	Agricultural Development		No of Agri Expo conducted by 30 June 2025	New indicator	02 Agri Expo conducted by 30 June 2025	02 Agri Expo conducted by 30 June 2025	01 Agri Expo conducted	0	0	01 Agri Expo conducted	Attendance register and Minutes	R350	R350
				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	02 soil tests for Olifants Agricultural Scheme sites conducted	0	0	0	02 soil tests for Olifants Agricultural Scheme sites conducted	Reports		

NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGE TS 2024/20 25	ADJUST ED ANNUA L TARGE TS 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2024/20 25 R'000'	ADJUST ED ANNUA L BUDGE T 2024/20 25 R'000'
								QUAR TER 1	QUARTE R 2	QUARTER 3	QUARTER 4			
LED 06	EDP	Tourism Promotion	To unlock tourism potential in the municipal area	No of tourism exhibitions held by 30 June 2025	02 tourism exhibiti ons	02 tourism exhibition s held by 30 June 2025	02 tourism exhibition s held by 30 June 2025	0	01 tourism exhibition s held	0	01 tourism exhibitions held	Reports	R215	R215
				No of tourism forums held by 30 June 2025	02 tourism forums	02 tourism exhibition s held by 30 June 2025	02 tourism exhibition s held by 30 June 2025	0	01 tourism forums held	0	01 tourism forums held	Attendance register and minutes		
				To develop Tourism guide by 30 June 2025	New indicato r	Tourism guide developed by 30 June 2025	Tourism guide developed by 30 June 2025	0	0	Tourism guide developed	0	Tourism guide developed		
LED 07	EDP	EPWP	Alleviate unemployme nt and poverty	No of job opportunities created through EPWP by 30 June 2025	142 job opportu nities created through EPWP	142 job opportuni ties created through EPWP by 30 June 2025	222 job opportuni ties created and sustained through EPWP by	142 jobs opportu nities created through EPWP	80 jobs opportuni ties created through EPWP	222 jobs opportunities sustained through EPWP	222 jobs opportunities sustained through EPWP	Contract of Employment	R4 900	R7 900

NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGE TS 2024/20 25	ADJUST ED ANNUA L TARGE TS 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2024/20 25 R'000'	ADJUST ED ANNUA L BUDGE T 2024/20 25 R'000'
								QUAR TER 1	QUARTE R 2	QUARTER 3	QUARTER 4			
							30 June 2025							
Total													R9 880	R12 050

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
17	17	17

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	ADJUSTED 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	9 mSCOA financial system modules running live monthly for the period ending 30 June 2025	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	R2 000
BT 02	BTO	Revenue management	To increase own revenue and reduced	Percentage of own revenue increment by 30 June 2025	Revenue Enhancement Strategy	5 % of own Revenue increment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
			dependency on grants.		Implemented	1 by 30 June 2025								
				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.	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 roll	R 1 000	R700
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)	70% of billed revenue collected (revenue amount collected vs amount billed)	Approved revenue reports	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							by 30 June 2025							
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	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	100% FMG spend by 30 June 2025	25% FMG spend	50% FMG spend	75% FMG spend	100% FMG spend	Expenditure report	R1 800	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	03 Municipal Annual Budgets prepared and table in council for	0	0	02 Municipal Annual Budgets prepared and table in council for approval	01 Municipal Annual Budgets prepared and table in council for approval	Council resolution	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						by 30 June 2025	approval by 30 June 2025							
				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	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	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 August 2024.	0	0	0	AFS & Acknowledgment of receipt	R0.00	R0.00
BT 07	BTO	Expenditure Management.	To ensure authorized expenditure and timeous	% of creditors paid within 30 days period by 30 June 2025	30 days	100% of creditors paid within 30	100% of creditors paid within	100% Creditors	100% Creditors paid	100% Creditors paid	100% Creditors paid within 30 days	Payables aging	R0.00	R0.00

NO.	DIREC TORA TE	PROJEC T	MEASURABL E OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELIN E	ANNUAL TARGETS 2024/202 5	ADJUST ED ANNUA L TARGET S 2024/2 025	2024/2025 QUARTERLY TARGETS				MEAN S OF VERIFI CATIO N	ANNUA L BUDGE T 2024/2 025 R'000'	ADJUSTED ANNU AL BUDGE T 2024/2 025 R'000'
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
			payment of obligations.			days period by 30 June 2025	30 days period by 30 June 2025	paid within 30 days	within 30 days	within 30 days		analysis		
				No. of creditors reconciliations report prepared and signed within first 10 working days of every month by June 2025	12 creditors reconciliations report prepared	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2025	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2025	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	Creditors reconciliation	R0.00	
				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	8 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	2 assets verification activities conducted and reported	Signed asset verification reports	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						June 2025.	due by 30 June 2025.							
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.	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	R12 000
				No of asset registers prepared by 30 June 2025	12 asset registers prepared	12 asset registers prepared by 30 June 2025	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	
				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	05 movable municipal assets purchased by 30 June 2025	5 Movable municipal assets purchased	0	0	0	Delivery note and invoice	R 5 000	R3 400

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 R'000'	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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 obtained with no material finding by 30 June 2025.	0	Unqualified audit opinion with no material finding	0	0	Audit Report	R5 523	R5 298
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	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	R2 500
Total													R20 823	R 27 698

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
27	27	27

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED 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 4 Operational Risk Assessments reviewed by 30 June 2025	1 Strategic Risk assessment conducted and 1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	Assessment Reports	R0.00	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (‘R000’)	ADJUSTED ANNUAL BUDGET 2024/2025 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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	12 Physical Security Monitoring conducted by 30 June 2025	3 Physical Security monitoring conducted	3 Physical Security monitoring conducted	3 Physical Security monitoring conducted	3 Physical Security monitoring conducted	Security monitoring reports	R0.00	R.00
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	1 Business Continuity project implemented by 30 June 2025	0	0	0	01 Implementation of Business Continuity projects implemented	Business continuity implementation reports	R250	R250
GG04	Municipal Manager's Office	Facilitate Risk Management Committee (RMC) meetings		To assist the Accounting Officer/Authority in addressing its oversight requirements	Number of Risk Management Committee (RMC) meetings	4 Risk Management Committee (RMC) meetings by 30	4 Risk Management Committee (RMC) meetings by 30	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		

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2024/20 25	ADJUS TED ANNUA L TARGE T 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUA L BUDGE T 2024/20 25 (‘R000’)	ADJUS TED ANNUA L BUDGE T 2024/20 25 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTE R 4			
			of risk management.	held by 30 June 2025		June 2025	June 2025							
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 procedur es reviewed and approve d by 30 June 2025	3 Internal Audit policies and procedu res reviewe d and approve d by 30 June 2025	03 internal audit policies and procedures reviewed and approved	0	0	0	Approved internal audit policies and procedures	R0.00	
				No. of three year rolling plan reviewed and approved by Audit and Performance committee	Reviewed three year rolling plan reviewed and approved by audit and performanc	1 three year rolling plan reviewed and approve d by Audit and Perform	1 three year rolling plan reviewe d and approve d by Audit and Perform	01 three year rolling plan reviewed and approved by audit and performance committee	0	0	0	Approved three year rolling plan		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 ('R000')	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				by 30 June 2025	committee	committee by 30 June 2025	committee by 30 June 2025							
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	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	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	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	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (‘R000’)	ADJUSTED ANNUAL BUDGET 2024/2025 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							June 2025							
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.	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	No. of Audit and Performance Committee meetings held by 30 June 2025	4 Audit and Performance Committee's oversight reports presented to Municipal Council	04 Audit and Performance Committee meetings held by 30 June 2025	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	R850

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2024/20 25	ADJUS TED ANNUA L TARGE T 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUA L BUDGE T 2024/20 25 (‘R000’)	ADJUS TED ANNUA L BUDGE T 2024/20 25 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTE R 4			
			performance management				June 2025							
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	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	R500
				No of community satisfaction	New indicator	01 Community	01 Community	0	01 Community	0	0	Report	R900	R900

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2024/20 25	ADJUS TED ANNUA L TARGE T 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUA L BUDGE T 2024/20 25 (‘R000’)	ADJUS TED ANNUA L BUDGE T 2024/20 25 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTE R 4			
				survey conducted by 30 June 2025		satisfact ion survey conducted by 30 June 2025	satisfact ion survey conduct ed by 30 June 2025		satisfaction survey conducted by 30 June 2025					
				No of Municipal service standards reviewed by 30 June 2025	New indicator	01 Municip al service standar ds reviewed by 30 June 2025	01 Municip al service standar ds reviewe d 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 documen ts publishe d by 30 June 2025.	6 docume nts publishe d by 30 June 2025.	1 documents published done	2 documents published done	1 documents published done	1 document s published done	Hardcopies of documents published	R1 000	R2 220

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2024/20 25	ADJUS TED ANNUA L TARGE T 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUA L BUDGE T 2024/20 25 (‘R000’)	ADJUS TED ANNUA L BUDGE T 2024/20 25 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTE R 4			
GG14	Mayor's Office	Branding and Marketin g	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 brandin g and marketi ng activitie s perform ed by 30 June 2025	04 brandin g and marketi ng activitie s perform ed by 30 June 2025	01 branding and marketing activities performed	01branding and marketing activities performed	01branding and marketing activities performed	01 branding and marketing activities performed	Branding and marketing Reports	R 2 300	R2 370
GG15	Speaker's Office	Capacity building of councilors and council committee	To ensure effective and efficient good governance.	No of trainings provided to councillors and council committees by 30 June 2025	8 trainings provided to councilors	8 training s provided to councillo rs and council committ ees by 30 June 2025	6 training s provide d to councill ors and council committ ees by 30 June 2025	2 trainings conducted	2 trainings conducted	1 training conducted	1 training conducted	Attendance register/repor ts	R1 500	R1 500

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2024/20 25	ADJUS TED ANNUA L TARGE T 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUA L BUDGE T 2024/20 25 (‘R000’)	ADJUS TED ANNUA L BUDGE T 2024/20 25 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTE R 4			
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 Speaker s outreach events conducted by 30 June 2025.	06 Speaker s outreach h events conduc	2 Speakers outreach events conducted	2 Speakers outreach events conducted	1 Speakers outreach event conducted	1 Speakers outreach event conducted	Report and Attendance Register	R 1 330	R1 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 meeting s held by 30 June 2025.	4 ordinar y Council meeting s 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	R350
				No of special council meetings held by 30 June 2025	08 special council meeting held	8 special council meeting s held by 30 June 2025	8 special council meeting s 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			

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (‘R000’)	ADJUSTED ANNUAL BUDGET 2024/2025 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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	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	R450
				% 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 (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		

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2024/20 25	ADJUS TED ANNUA L TARGE T 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUA L BUDGE T 2024/20 25 (‘R000’)	ADJUS TED ANNUA L BUDGE T 2024/20 25 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTE R 4			
				No. of MPAC meeting held by 30 June 2025	12 MPAC meeting held	12 of MPAC meeting s held by 30 June 2025	12 of MPAC meeting s 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		
				No of Oversight report compiled and presented to Council by 30 June 2025	01 Oversight report compiled and presented to Council	1 Oversig ht report compiled and presente d to Council by 30 June 2025	1 Oversig ht report compile d and present ed to Council by 30 June 2025	0	0	1 Oversight report compiled and presented to Council	0	Oversight report and council resolution		
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 Whipper y meeting s held by 30 June 2025	12 Whippe ry meeting s 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	R40	R10

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2024/20 25	ADJUS TED ANNUA L TARGE T 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUA L BUDGE T 2024/20 25 (‘R000’)	ADJUS TED ANNUA L BUDGE T 2024/20 25 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTE R 4			
				No. of Whippery reports generated and submitted to council by 30 June 2025	4 Whippery reports generated	04 Whippery reports generate d and submitte d to council by 30 June 2025	04 Whippe ry reports generat ed and submitt ed to council by 30 June 2025	01 Wippery report generated and submitted to council	01 Wippery report generated and submitted to council	01 Wippery report generated and submitted to council	01 Whipper report generated and submitted to council	Whippery Reports		
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 Outreac h events held by 30 June 2025.	12 Outreac h 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	R1 600
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 program mes conducte d by 30 June 2025.	20 of special program mes conduct ed 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	R3 900

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2024/20 25	ADJUS TED ANNUA L TARGE T 2024/20 25	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUA L BUDGE T 2024/20 25 (‘R000’)	ADJUS TED ANNUA L BUDGE T 2024/20 25 (‘R000’)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTE R 4			
Total													R13 770	R16 730

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
23	23	23

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2024/20 25 ANNUA L TARGET S	ADJUS TED 2024/2 025 ANNU AL TARG ETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2024/2 025 (R '000')	ADJUST ED ANNUA L BUDGET 2024/20 25 (R '000')
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4			
MTO D01	EDP	2025/2026 IDP review Activitie s.	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 2023/2024 IDP/Budg et	1 IDP process plan approved by 30 June 2025	1 IDP process plan approved by 30 June 2025	0	0	0	1 IDP 2026/2027 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.	12 IDP process plan implementation reports done by 30 June 2025.	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	IDP process plan reports	R0.00	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2024/20 25 ANNUA L TARGET S	ADJUS TED 2024/2 025 ANNU AL TARG ETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2024/2 025 (R '000')	ADJUST ED ANNUA L BUDGET 2024/20 25 (R '000')
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4			
				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	01 Draft 2025/20 26 IDP and 01 final 2025/20 26 IDP tabled to Council by 30 June 2025	0	0	1 draft 2025/2026 IDP tabled to council	0	Draft IDP 2025/2026 and council resolution	R0.00	R0.00
MTO D02	EDP	Perform ance Manage ment	To Improve municipal performance and service delivery.	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	01 2025/20 26 Final SDBIP approve d by The Mayor and 01 Adjuste	0	0	1 SDBIPs approved (Adjusted 2024/2025)	1 2025/2026 SDBIP approved	Approved SDBIP and council resolution	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						approved by Council by 30 June 2025	approved by Council by 30 June 2025							
				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	10 PMS reports compiled and approved by 30 June 2025	2 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	2 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	PMS Quarterly reports	R0.00	R0.00
				% of Signed Appointed Senior Managers performance agreements by 30 June 2025	6 appointed Senior Managers performance	100% appointed Senior Managers performance agreements signed	100% appointed Senior Managers performance	100% of appointed Senior Managers performance	0	0	0	Signed Agreements	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
					agreements signed	by 30 June 2025	agreements signed by 30 June 2025	agreements signed						
				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	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	R0.00
				No of Senior Managers performance assessments conducted by 30 June 2025	2 (Midyear and Annual) Senior Managers	2 Senior Managers performance assessments	2 Senior Managers performance	0	0	Midyear Senior Managers performance	Annual Senior Managers performance	Assessments reports	R0.00	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2024/20 25 ANNUA L TARGET S	ADJUS TED 2024/2 025 ANNU AL TARG ETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2024/2 025 (R '000')	ADJUST ED ANNUA L BUDGET 2024/20 25 (R '000')
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4			
				(2023/2024 Annual and 2024/2025 mid- year)	performan ce assessmen ts conducted	nts conducted by 30 June 2025 (2023/202 4 Annual and 2024/2025 mid-year)	assessm ents conduct ed by 30 June 2025 (2023/20 24 Annual and 2024/20 25 mid- year)			assessment s conducted	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	1 2023/20 24 annual report compile d by 30 June 2025	0	0	1 2023/2024 Draft annual report compiled	0	Draft Annual Report	R0.00	
MTO D03	Corporat e Services	Provisio n of Occupati onal 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 surveillan ce report generated	8 occupatio nal health and safety services to all deserving	8 occupati onal health and safety services	02 occupatio nal health and safety services to all deserving	02 occupatio nal health and safety services to all deserving	02 occupatio nal health and safety services to all deserving	02 occupational health and safety services to all deserving municipal	OHS reports	R2 600	R800

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2024/20 25 ANNUA L TARGET S	ADJUS TED 2024/2 025 ANNU AL TARG ETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2024/2 025 (R '000')	ADJUST ED ANNUA L BUDGET 2024/20 25 (R '000')
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4			
						municipal employees each year by 30 June 2025	to all deserving municipal employees each year by 30 June 2025	municipal employees each year	municipal employees each year	municipal employees each year	employees each year			
MTO D 04	Corporat e services	Provisio n of human resource develope d and organisa tional design services	To provide skilled and capable workforce to support service delivery	No of HRD & organasational design reports generated by 30 June 2025	04 training report generated	04 HRD & organasat ional design reports generated by 30 June 2025	04 HRD & organas ational design reports generat ed by 30 June 2025	01 HRD & organizati onal design reports generated	01 HRD & organizatio nal design reports generated	01 HRD & organizatio nal design reports generated	01 HRD & organization al design reports generated	Training Reports	R1 500	R1 200
MTO D 05	Corporat e Services	Manage Bursary Funds	To provide academic support to student and employees for	No of External Bursary fund reports generated by 30 June 2025	04 of Bursary fund reports	04 External Bursary fund reports generated	04 Externa l Bursary fund reports	01 External Bursary fund	01 External Bursary fund reports generated	01 External Bursary fund	01 External Bursary fund reports generated	Bursary report	R3 080	R4 620

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2024/20 25 ANNUA L TARGET S	ADJUS TED 2024/2 025 ANNU AL TARG ETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2024/2 025 (R '000')	ADJUST ED ANNUA L BUDGET 2024/20 25 (R '000')
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4			
			higher education			by 30 June 2025	generat ed by 30 June 2025	reports generated		reports generated				
				No of Employees Bursary fund reports generated by 30 June 2025	01 Employee Bursary fund reports generated	04 Employee s Bursary fund reports generated by 30 June 2025	04 Emplay ees Bursary fund reports generat ed 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	R500
MTO D 06	Corporat e Services	Impleme ntation of Perform ance manage ment 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 Performa nce agreement signed by 30 June 2025 (total number of employees	100% of Perform ance agreement signed by 30 June 2025 (total	100% of Performan ce agreement signed	0	0	0	Report/list of employee signed	R0.00	

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2024/20 25 ANNUA L TARGET S	ADJUS TED 2024/2 025 ANNU AL TARG ETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2024/2 025 (R '000')	ADJUST ED ANNUA L BUDGET 2024/20 25 (R '000')
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4			
						appointed /Total number of employee signed agreements)	number of employee es appoint ed /Total number of employee signed agreements)							
				Number of assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 Mid - Year)	New indicator	02 performan ce assessme nts conducted by 30 June 2025 (2023/202 4 Annual and 2024/2025	2 perform ance assessm ents conduct ed by 30 June 2025 (2023/20 24 Annual and	0	0	01 performanc e assessment s conducted (Mid-year 2024/2025)	01 performance assessments conducted (2023/2024 annual)	Assessment Report	R0.00	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2024/20 25 ANNUA L TARGET S	ADJUS TED 2024/2 025 ANNU AL TARG ETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2024/2 025 (R '000')	ADJUST ED ANNUA L BUDGET 2024/20 25 (R '000')
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4			
						Mid - Year)	2024/20 25							
MTO D 07	Corporat e Services	Provisio n of Human resource manage ment 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 Organisati onal structure	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisat ional structure (total number of vacant positions filled /number of vacant position s filled as at beginning of financial	60% of funded vacant posts as at the beginni ng of financia l year filled in line with the approve d Organis ational structur e (total number of vacant position s filled /number of vacant position	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 vacant positions filled /number of vacant position as at beginning of financial year)	Recruitmen t report	R0.00	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2024/20 25 ANNUA L TARGET S	ADJUS TED 2024/2 025 ANNU AL TARG ETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2024/2 025 (R '000')	ADJUST ED ANNUA L BUDGET 2024/20 25 (R '000')
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4			
						year) by 30 June 2025.	as at beginni ng of financia l year) by 30 June 2025.							
			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 Corporati ve policies reviewed by 30 June 2025	10 HR Corpora tive policies reviewe d by 30 June 2025	0	0	0	10 HR policies reviewed	Approved HR policy and council resolution	R0.00	R0.00
MTO D 08	Corporat e Services	Local Labour forum/Pr ovide employe e	To ensure compliance with SALGBC collective agreement through functional	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	04 LLF resoluti on 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	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2024/20 25 ANNUA L TARGET S	ADJUS TED 2024/2 025 ANNU AL TARG ETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2024/2 025 (R '000')	ADJUST ED ANNUA L BUDGET 2024/20 25 (R '000')
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4			
		relations services	LLF each year.											
MTO D09	Corporat e Services	Manage municip al Litigatio ns cases	To ensure proper monitoring of legal cases	No. of litigation cases reports compiled by 30 June 2025	12 municipal Litigation s reports	4 litigation cases reports compiled by 30 June 2025	4 litigatio n cases reports compile d 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	R10 500
MTO D10	Corporat e Services	ICT governa nce	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 monitorin g reports generated by 30 June 2025	No. of ICT steering committ ee monitor ing reports generat ed 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	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2024/2025 (R '000')	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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	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	R12 955
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	1 Automation/Digital System procured and utilized	1 Automation/Digital System procured and utilized	0	0	1 Automation/ Digital System procured and Utilized	0	Completion certificate	R 1 900	R2 400
MTO D 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	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	

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2024/20 25 ANNUA L TARGET S	ADJUS TED 2024/2 025 ANNU AL TARG ETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2024/2 025 (R '000')	ADJUST ED ANNUA L BUDGET 2024/20 25 (R '000')
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4			
Total													R24 635	R32 975