SPECIAL REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2024-2025

MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01GroblersdalRoad, Jane Furse

Contents

EXECUTIVE SUMMARY

The 2024/2025 Special Adjusted Service Delivery and Budget Implementation Plan has been prepared in line with the approved Special 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 special 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 achievementof 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 theperformance 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

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

LIM473 Makhuduthamaga - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 28/02/2025

Description	Ref	Budget Year 2024/25									Budget Year +1 2025/26	Budget Year +2 2026/27
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
Revenue By Source												
Exchange Revenue												
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
Surcharges and Taxes		–	–					–	–	–	–	–
Fines, penalties and forfeits		800	–					400	400	1 200	900	1 000
Licences or permits		–	–					–	–	–	–	–
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
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–
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	–					523	523	35 298	36 374	38 011
Interest		–	–					–	–	–	–	–
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
Irrecoverable debts written off		–	–					–	–	–	–	–
Operational costs		57 994	–					11 089	11 089	69 082	60 466	61 085
Total Expenditure		**439 508**	–	–	–	–	–	**40 593**	**40 593**	**480 101**	**436 754**	**432 592**
Surplus/(Deficit)		**38 464**	–	–	–	–	–	**(56 344)**	**(56 344)**	**(17 880)**	**21 705**	**20 588**
Transfers and subsidies - capital (monetary allocations)		81 789	–					(144)	(144)	81 645	85 907	93 439
Transfers and subsidies - capital (in-kind - all)		–	–					–	–	–	–	–
Surplus/(Deficit) before taxation		**120 253**	–	–	–	–	–	**(56 488)**	**(56 488)**	**63 765**	**107 612**	**114 027**
Income Tax		–	–					–	–	–	–	–
Surplus/(Deficit) after taxation		**120 253**	–	–	–	–	–	**(56 488)**	**(56 488)**	**63 765**	**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**	–	–	–	–	–	**(56 488)**	**(56 488)**	**63 765**	**107 612**	**114 027**
Share of Surplus/Deficit attributable to Associate												
Surplus/ (Deficit) for the year	1	**120 253**	–	–	–	–	–	**(56 488)**	**(56 488)**	**63 765**	**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
R thousands		Original Budget A	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
Vote 2 - Finance & Administration		6 000	5 672	–	–	–	–	–	–	5 672	–	–
Vote 3 - Finance & Administration 2		1 900	2 400	–	–	–	–	–	–	2 400	1 987	2 077
Vote 10 - Waste Management		10 800	10 926	–	–	–	–	–	–	10 926	–	–
Capital single-year expenditure sub-total		**18 700**	**18 998**	–	–	–	–	–	–	**18 998**	**1 987**	**2 077**
Total Capital Expenditure - Vote		**18 700**	**18 998**	–	–	–	–	–	–	**18 998**	**1 987**	**2 077**
Capital Expenditure - Functional												
Governance and administration		**7 900**	**8 072**	–	–	–	–	–	–	**8 072**	**1 987**	**2 077**
Finance and administration		7 900	8 072					–	–	8 072	1 987	2 077
Community and public safety		–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**124 558**	**95 462**	–	–	–	–	**25 000**	**25 000**	**120 462**	**141 307**	**138 248**
Road transport		124 558	95 462					25 000	25 000	120 462	141 307	138 248
Trading services		**23 231**	**23 357**	–	–	–	–	**5 026**	**5 026**	**28 382**	**13 200**	**29 189**
Energy sources		12 431	12 431					5 026	5 026	17 457	13 200	29 189
Waste management		10 800	10 926					–	–	10 926	–	–
Total Capital Expenditure - Functional	3	**155 689**	**126 890**	–	–	–	–	**30 026**	**30 026**	**156 916**	**156 494**	**169 514**
Funded by:												
National Government		81 789	81 645					30 026	30 026	111 671	85 907	93 439
Transfers recognised - capital	4	**81 789**	**81 645**	–	–	–	–	**30 026**	**30 026**	**111 671**	**85 907**	**93 439**
Borrowing		–	–					–	–	–	–	–
Internally generated funds		73 900	45 245					–	–	45 245	70 587	76 075
Total Capital Funding		**155 689**	**126 890**	–	–	–	–	**30 026**	**30 026**	**156 916**	**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	300	2 648
3	MIG (National Treasury)	72 858	25 000	97 858
4	INEG (DOE)	12 431	- 2061	10 370
5	Operation and Maintenance(SDM)	22 245	0.00	22 345
	Total	111 872	23 339	135 211

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	43 000	0.00	43 000
4	Licenses and permits	6 500	0.00	6 500
5	Traffic fines	1 200	0.00	1 200
6	Site Rental	220	0.00	220
7	Other Income	1 420	0.00	1 420
	Total	68 840	0.00	68 840

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	Special Adjusted Budget 2024/25(R'000)	Grant Received	Additional Grants	2025/26(R'000)
	Grants and subsidies			
MIG - Municipal Infrastructure Grant	97 858	97 858	25 000	72 707
Equitable Shares	48 679	26 252	0,00	70 787
INEG	12 431	8 000	-2061	13 200
Total Capital Funding	156 916	135 544	22 939	156 694

a) The municipal total capital funding equals to R156 916for the financial year 2024/25, R 135 544 for Grant received and R 156 694 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
09	09	08

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
SR01	EDP	Land acquisition	To have Municipal land ownership	No. of land acquisition committee meetings held by 30 June 2025	New indicator	04 land acquisition committee meetings held by 30 June 2025	04 land acquisition committee meetings held by 30 June 2025	04 land acquisition committee meetings held by 30 June 2025	01 land acquisition committee meeting held	01 land acquisition committee meetings held	01 land acquisition committee meeting held	01 land acquisition committee meeting held	Minutes and Attendance Registers	R0.00	R0.00
SR02	EDP	Spatial Planning and	To improve spatial	To review SPLUM bylaw by	Approved SPLUM Bylaw	Reviewed SPLUM	Reviewed SPLUM bylaw by	Reviewed SPLUM	0	0	0	Reviewed	Reviewed	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		Land Use anagement	planning and land use Management systems	30 June 2025		bylaw by 30 June 2025	30 June 2025	bylaw by 30 June 2025				SPLUM By law	SPLUM Bylaw		
				No. of Land Use Management workshops held by 30 June 2025	04 Land Use Management workshops held	04 Land Use Management workshops held by 30 June 2025	04 Land Use Management workshops held by 30 June 2025	04 Land Use Management workshops held by 30 June 2025	01 Land Use Management workshop held.	01 Land Use Management workshop held.	01 Land Use Management workshop held.	01 Land Use Management workshop held.	Minutes and Attendance Registers	R0.00	R0.00
SR03	EDP	Formalisation of Settlements		No of layout plans developed within Makhudutthamaga jurisdiction	Feasibility Study	01 layout plan developed within makhuduthamaga jurisdiction by 30	01 layout plan developed within makhuduthamaga jurisdictio	01 layout plan developed within makhuduthamaga jurisdiction by 30	0	0	0	01 layout plan developed	Layout Plan	R 0.00	R 0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				by 30 June 2025		June 2025	n by 30 June 2025	June 2025							
				No of general plans approved by chief surveyor general by 30 June 2025	Layout Plans	02 general plans approved by chief surveyor general by 30 June 2025	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SR04	EDP	Land Use Audit		To develop land use analysis report within Makhuduthamaga jurisdiction	New Indicator	Land use analysis report developed within MakhudutIhamaga by 30	Land use analysis report developed within Makhuduthamaga	Land use analysis report developed within Makhuduthamaga by 30	0	0	0	Land use analysis report developed within Makhu	Land analysis report	R 560	R 560

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
				by 30 June 2025		June 2025	by 30 June 2025	June 2025				dutham aga			
SR05	EDP	Implementation of the National Building Regulations and Building Standards	To promote compliance with Building Regulation and Building Standards	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	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	R 0.00
SR06	EDP	Assessment of building plans.		% of building plans received and assessed by 30 June 2025 (total number of building plans assessed/ total number of	100% assessment of building plans received	100% of building plans received and assessed by 30 June 2025 (total number of building plans assessed/	100% of building plans received and assessed by 30 June 2025 (total number of building plans assessed/ total	100% of building plans received and assessed by 30 June 2025 (total number of building plans assessed/	100% of building plans received and assessed by 30 June 2025 (total number of building plans assessed/ total	100% of building plans received and assessed by 30 June 2025 (total number of building plans assessed/ total number of	100% of building plans received and assessed by 30 June 2025 (total number of building plans assessed/ total	100% of building plans received and assessed by 30 June 2025 (total number of building	Building plans Register	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				building plans received)		total number of building plans received)	number of building plans received)	total number of building plans received)	number of building plans received)	building plans received)	number of building plans received)	plans assessed/ total number of building plans received)			
Total														R 1 205	R 1 205

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
44	44	39

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS01	Infrastructure Services	Construction of road from Mokwete to Molepane Phase 2(5km)	To improve accessibility of villages within Makhuduthamaga	No of km road from Mokwete to Molepane (phase 02) constructed up to box cutting by 30	5 km of access road from Mokwete to Molepane constructed(Phase 01)	5km road from Mokwete to Molepane (Phase 2) constructed up to box cutting by 30 June 2025	5km road from Mokwete to Molepane(Phase 2(up to the appointment of the contractor by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL 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	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km access road from Maila Mapitsane to Magolego Tribal Office constructed up to sub base layer	5 km access road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km access road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km access road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km access road from Maila Mapitsane to Magolego Tribal Office constructed up to Surfacing Layer	5 km access road from Maila Mapitsane to Magolego Tribal Office constructed	0	0	Completion Certificate	R16 100	R16 100
BS03	Infrastructure Services	Construction of Madibong internal road	To improve accessibility within Makhuduthamaga	To develop detailed design for construction of Madibo	Inception design 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	0	Detailed design developed for construction of Madibong	Detailed Designs	R 1 369	R7 369

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				ng internal road by 30 June 2025	internal road	internal road by 30 June 2025	internal road by 30 June 2025	internal road by 30 June 2025				internal road			
BS04	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 Kgopane by 30 June 2025	Inception design developed for construction of road from Tsopaneng to Moela Kgopane by 30 June 2025	Inception design developed for construction of road from Tsopaneng to Moela Kgopane by 30 June 2025	0	0	0	Inception design developed for construction of road from Tsopaneng to Moela Kgopane	Detailed Designs	R500	R500
BS05	Infrastructure Services	Construction of Access road from Phaahla/Ma	To improve accessibility within Makhuduthamaga	To develop detailed design for	New Indicator	Detailed design developed for construc	Detailed design developed for construc	Detailed design developed for construc	Detailed design developed for the constructio	0	0	0	Detailed Designs	R5 928	R5 928

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		matjekele to Masehlaneng		construction of access road from Phaahla/Mamatjekele to Masehlaneng by 30 June 2025		tion of access road from Phaahla /Mamatjekele to Masehlaneng by 30 June 2025	tion of access road from Phaahla /Mamatjekele to Masehlaneng by 30 June 2025	tion of access road from Phaahla /Mamatjekele to Masehlaneng by 30 June	n of access road from Phaahla/Mamatjekele to Masehlaneng						
BS 06	Infrastructure Services	Construction of access road from Motor-gate Wonderboom to R579	To improve accessibility within Makhuduthamaga	No of km of access road from Motor-gate Wonderboom to R579 constructed up to road bed by	Advertisement for appointment of contractor for the construction of access road from Motor	4.5 km access road from motor gate Wonderboom to R579 constructed up to road bed by	4.5 km access road from motor gate Wonderboom to R579 constructed up to the Appointment of	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				30 June 2025	gate Wonder boom to R579	30 June 2025	the Contractor by 30 June 2025								
BS07	Infrastructure Services	Construction of access road from Molebeledi /Mamatjekele to Masemola Moshate	To improve accessibility within Makhuduthamaga	No of km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to roadbed by 30 June 2025	Advertisement for appointment of contractor for access road from Molebeledi /Mamatjekele to Masemola Moshate	3.5 km access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to roadbed by 30 June 2025	3.5 km access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to roadbed by 30 June 2025	3.5 km access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to roadbed by 30 June 2025	0	0	3.5 km access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to site establishment & layout setting out	3.5 km access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to roadbed	Progress Report	R6 000	R6 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS08	Infrastructure Services	Construction of access road from Glen Cowie old post office to Phokwane **(phase 2)**	To improve accessibility within Makhuduthamaga	No of km of access road from Glen Cowie old post office to Phokwane constructed up to box cutting by 30 June 2025	New Indicator	0 1km access road from Glen Cowie old post office to Phokwane constructed up to box cutting by 30 June 2025	01 km access road from Glen Cowie old post office to Phokwane constructed up to box cutting by 30 June 2025	01 km access road from Glen Cowie old post office to Phokwane constructed up to box cutting by 30 June 2025	0	0	0	01 km access road from Glen Cowie old post office to Phokwane constructed up to box cutting	Progress Report	R6 000	R6 000
BS09	Infrastructure Services	Design and Construction of access road from Moloi to Phushulang	To improve accessibility of villages within Makhuduthamaga	To develop detailed design for construction of access	New indicator	Detailed design for construction of access road from	Appointment of the consultant for detailed design develop	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				road from Moloi to Phusulang by 30 June 2025		Moloi to Phusulang Developed by 30 June 2025	ment for construction of access road from Moloi to Phusulang by 30 June 2025								
BS 10	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility within Makhuduthamaga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2025	10 Existing roads, Bridges and storm water maintained	28 Existing roads, bridges and storm water maintained within MLM by 30 June 2025	28 Existing roads, bridges and storm water maintained within MLM by30 June 2025	28 Existing roads, bridges and storm water maintained within MLM by 30 June 2025	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	04 Existing roads, Bridges and storm water maintained	04 Existing roads, Bridges and stormwater maintained	Maintenance report	R 23 000	R35 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS11	Infrastructure Services	Repairs and Maintenance of electrical Infrastructure.	To improve lifespan of electrical infrastructure	No of existing electrical infrastructure repaired and maintained within MLM by 30 June 2025	15 Existing electrical infrastructure repaired and maintained	12 Existing electrical infrastructure repaired and maintained within MLM by 30 June 2025	12 Existing electrical infrastructure repaired and maintained within MLM by 30 June 2025	12 Existing electrical infrastructure repaired and maintained within MLM by 30 June 2025	3 Existing electrical infrastructure repaired and maintained	3 Existing electrical infrastructure repaired and maintained	3 Existing electrical infrastructure repaired and maintained	3 Existing electrical infrastructure repaired and maintained	Maintenance report	R2 500	R2 500
BS 12	Infrastructure Services	Maintenance of Municipal Facilities	To improve lifespan of Municipal Facilities	No of municipal facilities maintained by 30 June 2025	10 Existing Municipal facilities	10 municipal facilities maintained	10 municipal facilities maintained 30 June 2025	10 municipal facilities maintained 30 June 2025	3 Municipal facilities maintained	3 Municipal facilities maintained	2 Municipal facilities maintained	2 Municipal facilities maintained	Maintenance report	R 4 000	R4 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS13	Infrastructure Services	Construction of Kome internal road (phase 2)	To improve accessibility within Makhuduthamaga	No of km access road for Kome internal street constructed (phase 2) by 30 June 2025	Detailed Designs	3.2km access road for Kome internal street constructed (phase 2) by 30 June 2025	3.2 km access road for Kome internal street constructed (phase 2) by 30 June 2025	3.2 km of access road for Kome internal street constructed (phase 2) by 30 June 2025	3.2 km access road for Kome internal street constructed (phase 2) to roadbed	3.2 km access road for Kome internal street constructed (phase 2) up to selected layer	3.2 km access road for Kome internal street constructed (phase 2) up to sub-base layer	3.2 km access road for Kome internal street constructed (phase 2)	Completion Certificate	R33 620	R33 620
BS 14	Infrastructure Services	Construction of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng	To improve accessibility within Makhuduthamaga	No of km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng	6.5 KM Access road from Soetveld /Mathapisa to Ga Mampane thabeng constructed up	6.5 km access road from Soetveld /Mathapisa to Ga-Mampane Thabeng construc	6.1 km of access road from Soetveld /Mathapisa to Ga-Mampane Thabeng	6.1 km of access road from Soetveld /Mathapisa to Ga-Mampane Thabeng constructed up	6.5 km access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to road-bed layer	6.5 km access road from Soetveld/ Mathapisa to Ga-Mampane Thabeng constructed up to sub-base layer	6.1 km access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to base layer	0	Progress Report	R 18 794	R18 909

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				constructed up to base layer by 30 June 2025	to site establishment	ted by 30 June 2025	constructed up to base layer by 30 June 2025	to base layer by 30 June 2025							
BS15	Infrastructure Services	Construction of Cabrieve Internal Road	To improve accessibility within Makhuduthamaga	No of km for Cabrieve internal road constructed up to lay out-setting out by June 2025	New Indicator	4.12 km for Cabrieve internal road constructed up to lay out-setting out by June 2025	4.12 km for Cabrieve internal road constructed up to lay out-setting out by June 2025	4.12 km for Cabrieve internal road constructed up to lay out-setting out by June 2025	To advertise appointment of consultant for the 4.12 km for construction of Cabrieve internal road	Detailed Design developed for the 4.12 km of access road of Cabrieve internal road	0	4.12 km for Cabrieve internal road constructed up to lay out-setting out	Progress Report	R 2 385	R13 270

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS16	Infrastructure Services	Construction of access road from Brooklyn to Makoshala	To improve accessibility within Makhuduthamaga	To develop detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala by 30 June 2025	New Indicator	Detailed design developed for construction of 3.2 km of access road from Brooklyn to Makoshala by 30 June 2025	Detailed design developed for construction of 3.2 km of access road from Brooklyn to Makoshala by 30 June 2025	Detailed design developed for construction of 3.2 km of access road from Brooklyn to Makoshala by 30 June 2025	0	0	0	Detailed design developed for construction of 3.2 km of access road from Brooklyn to Makoshala	Detailed Design Report	R2 120	R10 120

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
BS17	Infrastructure Services	Procurement of Waste management vehicles	To improve waste management	No of waste management vehicles procured by 30 June 2025	New indicator	05 waste management vehicles procured by 30 June 2025	05 waste management vehicles procured by 30 June 2025	05 waste management vehicles procured by 30 June 2025	0	0	0	05 waste management vehicles procured	Delivery note	R10 926	R10 926
BS 18	Infrastructure Services	Installation of electrical infrastructure	To improve access to electricity connections for households	No of Households/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	New Indicator	50 Households/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	38 Households/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	38 Households/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	50 Households/ stands provided with access to electrical infrastructure at soetveld up to site establishment	50 Households/stands provided with access to electrical infrastructure at soetveld up to MV line installation	38 Households/stands provided with access to electrical infrastructure at soetveld up to Transformers installation	38 of Households/stands provided with access to electrical infrastructure at soetveld.	Completion Certificate	R900	R900

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
BS19	Infrastructure Services	Installation of electrical infrastructure	To improve access to electricity connections for households	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	124 Households/stands provided with access to electrical infrastructure at Mabintane by 30 June 2025	162 Households/stands provided with electrical infrastructure at Mabintane up to site establishment	162 Households/stands provided with electrical infrastructure at Mabintane up to MV line installation	124 Households/stands provided with access to electrical infrastructure at Mabintane up to Transformers installation	124 Household/stands provided with access to electrical infrastructure at Mabintane	Completion Certificate	R 2 986	R2 986
BS20	Infrastructure Services	Installation of electrical infrastructure	To improve access to electricity connections for households	To develop inception design report for the installation of electrical	New Indicator	inception design report developed for the installation of electrical infrastr	inception design report developed for the installation of electrical infrastr	inception design report developed for the installation of electrical infrastructure	0	0	inception design report developed for the installation of electrical infrastructure at Makhutso	0	inception design report	R 200	R 130

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				infrastructure at Makhutso By June 2025		ucture at Makhutso by June 2025	ucture at Makhutso by June 2025	at Makhutso by June 2025							
BS21	Infrastructure Services	Installation of electrical infrastructure	To improve access to electricity connections for households	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	53 Households/stands provided with access to electrical infrastructure at Hlalanikahle by 30 June 2025	70 Households/stands provided with electrical infrastructure at Hlalanikahle up to site establishment	70 Households/stands provided with electrical infrastructure at Hlalanikahle up to MV line installation	53 Households/stands provided with electrical infrastructure at Hlalanikahle up to Transformers installation	53 Households stands provided with access to electrical infrastructure at Hlalanikahle	Completion Certificate	R1 267	R1 267

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL 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 electricity connections for households	No of Households/stands provided with access to electrical infrastructure at Leeukraal by 30 June 2025	New Indicator	130 Households/stands provided with access to electrical infrastructure at Leeukraal by 30 June 2025	100 Households/stands provided with access to electrical infrastructure at Leeukraal by 30 June 2025	100 Households/stands provided with access to electrical infrastructure at Leeukraal by 30 June 2025	130 Households/stands provided with electrical infrastructure at Leeukraal up to site establishment	130 Households/stands provided with electrical infrastructure at Leeukraal up to MV line installation	100 Households/stands provided with electrical infrastructure at Leeukraal up to Transformers installation	100 stands provided with access to electrical infrastructure at Leeukraal	Completion Certificate	R 2 018	R2 018
BS23	Infrastructure Services	Installation of electrical infrastructure	To improve access to electricity connections for households	No of Households/stands provided with access to electrical infrastr	New Indicator	170 Households/ stands provided with access to electrical infrastr	120 Households/ stands provided with access to electrical infrastr	203 Households/ stands provided with access to electrical infrastructure	170 Households/ stands provided with electrical infrastructure at Mohlarekoma up to site	170 Households/stands provided with electrical infrastructure at Mohlarekoma up to MV line	120 Households/stands provided with electrical infrastructure at Mohlarekoma up to	203 Households/stands provided with access to electrical infrastructure	Completion Certificate	R 2 900	R 4 810

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				ucture at Mohlarekoma by 30 June 2025		ucture at Mohlarekoma by 30 June 2025	ucture at Mohlarekoma by 30 June 2025	at Mohlarekoma by 30 June 2025	establishment	installation	Transformers installation	at Mohlarekoma			
BS24	Infrastructure Services	Installation of electrical infrastructure	To improve access to electricity connections for households	No Households/stands provided with access electrical infrastructure at Ga Moloi by 30 June 2025	Inception designs	550 of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2025	250 of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS25	Infrastructure Services	Installation of 24 KM of 22KV line	To improve access to electricity connections for households	Installation of 22KV line from Mamatjekele to Ga-moloi by 30 June 2025	Poles installed for 24km from Mamatjekele to Ga-moloi for 22 KV line	22KV line from Mamatjekele to Ga-moloi installed by 30 June 2025	22KV line from Mamatjekele to Ga-moloi installed by 30 June 2025	22KV line from Mamatjekele to Ga-moloi installed by 30 June 2025	0	22KV line from Mamatjekele to Ga-moloi installed	0	0	Completion certificate	R100	R4 745
BS26	Infrastructure Services	Installation of electrical infrastructure	To improve access to electricity connections for households	No of households/stand provided with electrical infrastructure at Kgwaripe by 30 June 2025	New indicator	20 households/stand provided with electrical infrastructure at Kgwaripe by 30 June 2025	25 households/stands provided with electrical infrastructure at Kgwaripe by 30 June 2025	25 households/stands provided with electrical infrastructure at Kgwaripe by 30 June 2025	20 Households/stands provided with electrical infrastructure at Kgwaripe up to site establishment	20 Households/stands provided with electrical infrastructure at Kgwaripe up to MV line installation	25 Households/stands provided with electrical infrastructure at kgwaripe up to Transformers installation	25 households/stands provided with electrical infrastructure at Kgwaripe	Completion certificate	R600	R600

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
BS27	Infrastructure Services	Repair and maintenance of water and sanitation	To address water and sanitation backlog	No of water infrastructure projects maintained by 30 June 2025	04 water infrastructure projects maintained	05 water infrastructure projects maintained by 30 June 2025	05 water infrastructure projects maintained by 30 June 2025	04 water infrastructure projects maintained by 30 June 2025	01 water infrastructure projects maintained	01 water infrastructure projects maintained	01 water infrastructure projects maintained	01 water infrastructure projects maintained	Completion certificate	R 30 000 0	R 22 435
				No of sewerage pond maintained at jane Furse RDP by 30 June 2025	New Indicator	01 Sewerage Pond maintained at Jane Furse RDP by 30 June 2025	01 Sewerage Pond maintained at Jane Furse RDP by 30 June 2025	01 Sewerage Pond maintained at Jane Furse RDP by 30 June 2025	0	0	0	01 Sewerage Pond maintained at Jane Furse RDP	Maintenance report		
BS28	Infrastructure Services	Environmental authorizations for	Environmental Compliance	To appoint environ	New Indicator	0	Environmental consulta	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
		environmental related projects within Makhuduthamaga Local Municipality	and regulatory applications for Infrastructure projects	mental consultant to carry out environmental impact assessment for projects within Makhuduthamaga by 30 June 2025			nt appointed to carry out environmental assessments for projects within makhuduthamaga by 30 June 2025								
BS29	Infrastructure Services	Construction of Grade A DLTC station	To improve licensing services through provision of Grade A DLTC station	To develop detailed design for construction Grade A DLTC station	New indicator	Detailed design developed for construction of Grade A DLTC station by 30	Detailed design developed for Grade A station by 30 June 2025	Detailed design developed for construction of Grade A station by 30	0	0	0	Detailed design developed for construction of Grade A DLTC station	Detailed Designs	R500	R500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
				by 30 June 2025		June 2025		June 2025							
BS30	Community Services	Solid waste collection	To promote a healthy and clean environment	No of households with access to solid waste removal services by 30 June 2025	1014 households with access to solid waste removal services	1282 households with access to solid waste removal services by 30 June 2025	1014 household with access to solid waste removal services by 30 June 2025	1014 households with access to solid waste removal services by 30 June 2025	1282 households with access to solid waste removal services	1282 households with access to solid waste removal services	1014 house to households with access to solid waste removal services	1014 households with access to solid waste removal services	Collection Registers	R20 000	R20 000
				No of skips done collections by 30 June 2025	3 380 skips collections done	3 380 skips collections done by 30 June 2025	3 380 skips collections done by 30 June 2025	3 380 skips collections done by 30 June 2025	845 skips collections done	845 skips collections done	845 skips collections done	845 skips collections done	Collection register		
BS31	Community Services	Landfill site operation	To enhance landfill operation	No of landfill sites audit	04 landfill sites audit	04 landfill sites audit	05 landfill sites audit	05 landfill sites audit	02 landfill sites audit report compiled	01 landfill site audit reports compiled	01 landfill site audit reports compiled	01 landfill site audit	Landfill site audit reports		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
				reports compiled by 30 June 2025	reports compiled	reports compiled by 30 June 2025	reports compiled by 30 June 2025	reports compiled by 30 June 2025				reports compiled			
				No of environmental impact assessments conducted for the new landfill site by 30 June 2025	New Indicator	02 environmental impact assessments conducted for the new landfill site by 30 June 2025	01 environmental impact assessment conducted for the new landfill site by 30 June 2025	01 environmental impact assessment conducted for the new landfill site by 30 June 2025	0	0	0	01 environmental impact assessment conducted for the new landfill site	Environmental impact assessment report	R2 679	R2 679
BS32	Community Services	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No of Environmental awareness campaigns held within	04 Environmental awareness campaigns held within the	08 Environmental awareness campaigns held	08 Environmental awareness campaigns held within the	08 Environmental awareness campaigns held within the	02 Environmental awareness campaigns held within the jurisdiction of	02 Environmental awareness campaigns held within the jurisdictio	02 Environmental awareness campaigns held within the jurisdiction of Makhudutha maga	02 Environmental awareness campaigns held within the	Attendance register	R200	R200

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				the jurisdiction of Makhuduthamaga by 30 June 2025	jurisdiction of Makhuduthamaga		jurisdiction of Makhuduthamaga by 30 June 2025.	jurisdiction of Makhuduthamaga by 30 June 2025.	Makhuduthamaga	n of Makhuduthamaga		jurisdiction of Makhuduthamaga			
BS33	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held within the jurisdiction of Makhuduthamaga by 30 June 2025.	12 Library Awareness Campaign held	16 Library awareness campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2025	16 Library awareness campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2025	16 Library awareness campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2025	04 Library awareness campaigns held within the jurisdiction of Makhuduthamaga	04 Library awareness campaigns held within the jurisdiction of Makhuduthamaga	04 Library awareness campaigns held within the jurisdiction of Makhuduthamaga	04 Library awareness campaigns held within the jurisdiction of Makhuduthamaga	Attendance register	R200	R200
BS34	Community Services	Disaster relief	To provide relieve to disaster	% of Disaster relief provide	100% Disaster relief	100% Disaster relief provide	100% Disaster relief provide	100% Disaster relief provided	100% Disaster relief provided.(	100% Disaster relief provided.(	100% Disaster relief provided.(	100% Disaster relief provided	Reports	R3 300	R3 300

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
			affected households	d.(Disaster cases attended /total number of reported disaster cases)by 30 June 2025	provided.	d.(Disaster cases attended /total number of reported disaster cases) by 30 June 2025	d.(Disaster cases attended /total number of reported disaster cases) by 30 June 2025	.(Disaster cases attended /total number of reported disaster cases) by 30 June 2025	Disaster cases attended /total number of reported disaster cases)	Disaster cases attended /total number of reported disaster cases)	Disaster cases attended /total number of reported disaster cases)	(Disaster cases attended /total number of reported disaster cases)			

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS35	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	08 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	08 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	08 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	02 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	02 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	02 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	02 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	Attendance register	R150	R150
				No of disaster advisory forums on disaster held by	04 disaster advisory forums on disaster held	04 disaster advisory forums on disaster held	04 disaster advisory forums on disaster held by 30 June 2025	04 disaster advisory forums on disaster held by 30 June 2025	01 disaster advisory forums on disaster held	01 disaster advisory forums on disaster held	01 disaster advisory forums on disaster held	01 disaster advisory forums on disaster held	Attendance registers		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
				30 June 2025											
BS3 6	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2025	08 Sports promotion activities held	08 Sports promotion activities held by 30 June 2025	08 Sports promotion activities held by 30 June 2025	08 Sports promotion activities held by 30 June 2025	02 Sports promotion activities held	02 Sports promotion activities held	02 Sports promotion activities held	02 Sports promotion activities held	Attendance registers	R1 285	R1 285
BS3 7	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held within	08 Arts and culture promotion activities held	08 Arts and culture promotion activities held within Makhud	08 Arts and culture promotion activities held within Makhud	08 Arts and culture promotion activities held within Makhud	02 Arts and culture promotion activities held within Makhuduthamaga	02 Arts and culture promotion activities held within Makhuduthamaga	02 Arts and culture promotion activities held within Makhuduthamaga	02 Arts and culture promotion activities held within Makhud	Attendance registers	R 810	R 810

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
				Makhuduthamaga by 30 June 2025		uthamaga by 30 June 2025	uthamaga by 30 June 2025	uthamaga by 30 June 2025				uthamaga			
BS38	Community Services	Road safety Management	To promote road safety	No of Road safety campaigns conducted by 30 June 2025	04 Road safety campaigns conducted	12 Road safety campaigns conducted by 30.June 2025	16 Road safety campaigns conducted by 30 June 2025	16 Road safety campaigns conducted by 30 June 2025	04 Road safety campaigns conducted	04 Road safety campaigns conducted	04 Road safety campaigns conducted	04 Road safety campaigns conducted	Attendance registers	R410	R410
				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	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	R837	R837

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No. of roadblocks conducted by 30 June 2025	New indicator	48 roadblocks conducted by 30 June 2025	48 roadblocks conducted by 30 June 2025	48 roadblocks conducted by 30 June 2025	0	0	24 roadblocks conducted	24 roadblocks	Roadblock attendance registers		
BS39	Community Services	Development of Integrated Transport plan	To enhance transport network for the community	To develop an integrated transport plan by 30 June 2025	To develop integrated transport plan up to survey level	Integrated transport plan developed by 30 June 2025	Integrated transport plan developed by 30 June 2025	Integrated transport plan developed by 30 June 2025	0	0	0	Integrated transport plan developed	Integrated Transport plan	R2 369	R2 369
Total														R 199 819	R 238 047

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	12

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
									QUARTER 1	QUARTER 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	02 LED forums held by 30 June 2025	1 LED forum held	0	1 LED forum held	0	Attendance register and Minutes	R315	R315
LED02	EDP	SMMEs Support		No of SMMEs financially supported by 30 June 2025	02 SMMEs financially supported	06 SMMEs financially supported by 30	04 SMMEs financially supported by 30	04 SMMEs financially supported by 30	0	0	01 SMME financially supported	03 SMMEs financially supported	SMMEs Report	R1 198	R1 198

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						June 2025	June 2025	June 2025							
				No of youth businesses funded through Municipal Youth fund by 30 June 2025	New Indicator	58 youth businesses funded through Municipal Youth fund by 30 June 2025	58 youth businesses funded through Municipal Youth fund by 30 June 2025	58 youth businesses funded through Municipal Youth fund by 30 June 2025	0	0	58 youth businesses funded through Municipal Youth fund	0	Reports	R1 000	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	20 monitoring of previously financially supported SMMEs conducted by 30	20 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	5 monitoring of Previously financially supported SMMEs done	SMMEs monitoring Reports	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						June 2025	June 2025								
				To develop Informal sector strategy by 30 June 2025	New indicator	Informal sector strategy developed by 30 June 2025	Informal sector strategy developed by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 03	EDP	LED Capacity building workshops		No of LED capacity building workshops conducted by 30 June 2025	4 LED capacity building workshops conducted	4 LED capacity building workshops conducted by 30 June 2025	4 LED capacity building workshops conducted by 30 June 2025	4 LED capacity building workshops conducted by 30 June 2025	01 LED capacity building workshop conducted	01 LED capacity building workshop conducted	01 LED capacity building workshop conducted	01 LED capacity building workshop conducted	Attendance registers and reports	R100	R100

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
LED 04	EDP	Business registration and licensing		To develop Township Economy by-law by 30 June 2025	New indicator	Township Economy by- law developed by 30 June 2025	Township economy by- law developed by 30 June 2025	Township economy by- law developed by 30 June 2025	0	0	0	Township economy by- law	Township economy by- law	R0.00	R0.00
				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	50 Business Outlets inspected by 30 June 2025	15 Business Outlets inspected	10 Business Outlets inspected	15 Business Outlets inspected	10 Business Outlets inspected	Inspection forms		
LED 05	EDP	Agricultural Development		No of Agri Expos conducted by 30 June 2025	New indicator	02 Agri Expo conducted by 30 June 2025	02 Agri Expos conducted by 30 June 2025	02 Agri Expos conducted by 30 June 2025	01 Agri Expo conducted	0	0	01 Agri Expo conducted	Attendance register and Reports	R350	R350

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
				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 by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A		N/A
LED 06	EDP	Tourism Promotion	To unlock tourism potential in the	No of tourism exhibitions held by 30 June 2025	02 tourism exhibitions	02 tourism exhibitions held by	02 tourism exhibitions held by	02 tourism exhibitions held by 30	0	01 tourism exhibition held	0	01 tourism exhibition held	Attendance Register and Minutes	R215	R215

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
			municipal area			30 June 2025	30 June 2025	June 2025							
				No of tourism forums held by 30 June 2025	02 tourism forums	02 tourism forums held by 30 June 2025	02 tourism forums held by 30 June 2025	02 tourism forums held by 30 June 2025	0	01 tourism forums held	0	01 tourism forum held			
				To develop Tourism guide by 30 June 2025	New indicator	Tourism guide developed by 30 June 2025	Tourism guide developed by 30 June 2025	Tourism guide developed by 30 June 2025	0	Tourism guide developed	0	0	Developed Tourism guide		
LED 07	EDP	EPWP	Alleviate unemployment and poverty	No of job opportunities created through EPWP by 30 June 2025	142 job opportunities created through EPWP	142 job opportunities created through EPWP by 30 June 2025	222 job opportunities created through EPWP by 30 June 2025	222 job opportunities created through EPWP by 30	142 jobs opportunities created through EPWP	80 jobs opportunities created through EPWP	0	0	Contract of Employment	R 5 760	R R7 900

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
								June 2025							
Total														R9 780	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	16

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL 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 by 30 June 2025	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live by 30 June 2025	9 mSCOA financial system modules running live by 30 June 2025	9 mSCOA financial system modules running live by 30 June 2025	9 modules running live	9 models running live	9 models running live	9 models running live	Trial Balance	R2 000	R2 000
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	% of own revenue increment by 30 June 2025	Revenue Enhancement Strategy Implemented	5 % of own Revenue increment by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No of Supplementary valuation rolls developed and implemented by 30 June 2025.	01 Supplementary valuation roll developed and implemented	01 Supplementary valuation rolls developed and implemented done by 30 June 2025.	01 Supplementary valuation rolls developed and implemented done by 30 June 2025.	01 Supplementary valuation rolls developed and implemented done by 30 June 2025.	0	0	0	01 Supplementary valuation rolls developed and implemented done	Supplementary valuation roll	R700	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% billed revenue collected (revenue amount collected vs amount billed)	70% billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	70% billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	70% billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	70% billed revenue collected (revenue amount collected vs amount billed)	70% billed revenue collected (revenue amount collected vs amount billed)	70% billed revenue collected (revenue amount collected vs amount billed)	70% billed revenue collected (revenue amount collected vs amount billed)	Approved revenue repots	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BT 04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	To develop and implement procurement plan by 30 June 2025	Approved Procurement plan	Procurement plan developed and implemented by 30 June 2025	Procurement plan developed and implemented by 30 June 2025	Procurement plan developed and implemented by 30 June 2025	0	0	0	Procurement plan developed and implemented	Developed procurement plan	R0.00	R0.00
BT 05	BTO	Financial Management capacity building.	To enhance human resource competency.	% of FMG spent (FMG amount received/ FMG amount spent) by 30 June 2025	100% spending on FMG	100% FMG spent (FMG amount received/ FMG amount spent) by 30 June 2025	100% FMG spent (FMG amount received / FMG amount spent) by 30 June 2025	100% FMG spent (FMG amount received / FMG amount spent) by 30 June 2025	25% FMG spent (FMG amount received/ FMG amount spent)	50% FMG spent ((FMG amount received/ FMG amount spent)	75% FMG spent (FMG amount received/ FMG amount spent)	100% FMG spend (FMG amount received/ FMG amount spent)	Expenditure report	R1 800	R1 800
BT 06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	No of Municipal Budgets prepared and adopted by Council by 30 June 2025	03 Municipal Budgets prepared and adopted by Council	03 Municipal Budgets prepared and adopted by Council	03 Municipal Budgets prepared and adopted by 30	03 Municipal Budgets prepared and adopted by 30	0	0	02 Municipal Budgets prepared and adopted	01 Municipal Budgets prepared and adopted	Municipal budget and Council resolution	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						by 30 June 2025	June 2025	June 2025			by Council	by Council			
				No. of 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	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	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 of every month	3 section 71 reports submitted within first 10 working days of every month	3 section 71 reports submitted within first 10 working days of every month	3 section 71 reports submitted within first 10 working days of every month	Section 71 Reports and Proof of submission	R0.00	R0.00
				No. of AFS submitted to AGSA by 31 August 2024	01 AFS submitted to AGSA	01 AFS submitted to AGSA by 31 August 2024	01 AFS submitted to AGSA by 31 August 2024	01 AFS submitted to AGSA by 31 August 2024	01 AFS submitted to AGSA by 31 August 2024.	0	0	0	AFS & Acknowledgement of receipt	R0.00	R0.00
BT 07	BTO	Expenditure Management.	To ensure authorized expenditure and timeous payment of obligations.	% of creditors paid within 30 days period (Invoices paid within 30 days/ invoices	100% of creditors paid within 30 days period	100% creditors paid within 30 days	100% creditors paid within 30 days	100% creditors paid within 30 days	100% of creditors paid within 30 days	100% of creditors paid within 30 days	100% of creditors paid within 30 days	100% of creditors paid within 30 days	Payables aging analysis	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
				received) by 30 June 2025		period (Invoices paid within 30 days/ invoices received) by 30 June 2025	period (Invoices paid within 30 days/ invoices received) by 30 June 2025	period (Invoices paid within 30 days/ invoices received) by 30 June 2025	period (Invoices paid within 30 days/ invoices received)	period (Invoices paid within 30 days/ invoices received)	period (Invoices paid within 30 days/ invoices received)	period (Invoices paid within 30 days/ invoices received)			
				No. of creditors reconciliations prepared and signed within first 10 working days of every month by June 2025	12 creditors reconciliations prepared	12 creditors reconciliations prepared and signed within first 10 working days of every month by 30 June 2025	12 creditors reconciliations prepared and signed within first 10 working days of every month by 30 June 2025	12 creditors reconciliations prepared and signed within first 10 working days of every month by 30 June 2025	03 creditors reconciliations report prepared and signed within first 10 working days of every month	03 creditors reconciliations report prepared and signed within first 10 working days of every month	03 creditors reconciliations report prepared and signed within first 10 working days of every month	03 creditors reconciliations report prepared and signed	Signed Creditors reconciliations	R0.00	R0.00
BT 08	BTO	Asset management	To manage all municipal assets	No. of assets verification	08 assets verification	08 assets verification	08 assets verificat	08 assets verificat	02 assets verification	02 assets verification	02 assets verification	02 assets verification	Signed assets	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
				activities conducted by 30 June 2025.	activities conducted	activities conducted by 30 June 2025.	ion activities conducted by 30 June 2025.	ion activities conducted by 30 June 2025.	activities conducted	activities conducted	activities conducted	activities conducted	verification reports		
				No. of assets maintenance reports compiled by 30 June 2025.	04 assets Maintenance reports compiled	04 assets Maintenance reports compiled by 30 June 2025.	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	R12 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	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	R0.00
				No of movable municipal assets purchased by 30 June 2025	03 movable municipal assets	08 movable municipal assets purchased	05 movable municipal assets	05 movable municipal assets	2 Movable municipal assets	1 Movable municipal assets purchased	0	2 Movable municipal assets purchased	Delivery note and invoice	R 3 400	R3 400

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
					purchased	by 30 June 2025	purchased by 30 June 2025	purchased by 30 June 2025	purchased						
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material findings by 30 June 2025	Unqualified audit opinion.	Unqualified audit opinion obtained with no material findings by 30 June 2025.	Unqualified audit opinion obtained with no material findings by 30 June 2025.	Unqualified audit opinion obtained with no material findings by 30 June 2025.	0	Unqualified audit opinion with no material finding	0	0	Audit Report	R5 298	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	04 reports compiled on provision of FBE to registered indigents by 30	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	R2 500	R2 500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	SPECIAL ADJUSTED ANNUAL TARGETS 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 R'000'
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							June 2025	June 2025							
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	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL 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 into operations.	No. of Strategic Risk assessments 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 4 Operational Risk Assessments reviewed by 30 June 2025	1Strategic Risk assessment conducted and 1 Operational Risk Assessment reviewed	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	Assessment Reports	R0.00	R0.00
GG02	Municipal Manager's Office	Monitoring of physica		No of Physical Security Monitorin	04 of Physical Securit	12 Physical Security Monitoring conducted	12 Physical Security Monitoring	12 Physical Security Monitoring conducted	3 Physical Security monitorin	3 Physical Security monitorin	3 Physical Security monitorin	3 Physical Security monitorin	Security monitoring reports	R29 500	R29 500

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
		l security		gs conducted by 30 June 2025	y monitoring conducted	by 30 June 2025	conducted by 30 June 2025	by 30 June 2025	g conducted	g conducted	g conducted	g conducted			
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	01 Business Continuity project implemented by 30 June 2025	01 Business Continuity project implemented by 30 June 2025	01 Business Continuity project implemented by 30 June 2025	0	0	0	01 Business Continuity project implemented	Business continuity implementation report	R250	R250
GG04	Municipal Manager's Office	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting Officer/Authority in addressing its oversight requirements of	No of Risk Management Committee (RMC) meetings held by 30 June 2025	04 Risk Management Committee (RMC) meetings	04 Risk Management Committee (RMC) meetings by 30 June 2025	04 Risk Management Committee (RMC) meetings held by 30 June 2025	04 Risk Management Committee (RMC) meetings held by 30 June 2025	01 Risk Management Committee (RMC) meeting held	01 Risk Management Committee (RMC) meeting held	01 Risk Management Committee (RMC) meeting held	01 Risk Management Committee (RMC) meeting held	Approved risk management committee reports		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
			risk management.												
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	03 Internal Audit policies and procedures reviewed and approved by 30 June 2025	03 Internal Audit policies and procedures reviewed and approved by 30 June 2025	03 Internal Audit policies and procedures reviewed and approved by 30 June 2025	03 internal audit policies and procedures reviewed and approved	0	0	0	Approved internal audit policies and procedures	R0.00	R0.00
				No. of three year rolling plans reviewed and approved by Audit and Performance committee	Reviewed three year rolling plan reviewed and approved by audit and performance	01 three year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2025	1 three year rolling plan reviewed and approved by Audit and Performance committee	1 three year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2025	01 three year rolling plan reviewed and approved by audit and performance committee	0	0	0	Approved three year rolling plan		R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				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 engagements performed by 30 June 2025	14 risk-based internal audit engagements performed	14 risk-based internal audit engagements performed by 30 June 2025	14 risk-based internal audit engagements performed by 30 June 2025	14 risk-based internal audit engagements performed by 30 June 2025	03 risk - based internal audit engagements performed	04 risk - based internal audit engagements performed	03 risk - based internal audit engagements performed	04 risk - based internal audit engagements performed	Risk - based internal audit engagement 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 engagement performed (AOPO) by 30 June 2025	04 performance information audit engagements performed	04 performance information audit engagements performed (AOPO) by 30 June 2025	04 performance information audit engagement performed (AOPO) by 30 June 2025	04 performance information audit engagement performed (AOPO) by 30 June 2025	01 performance information audit engagement performed	01 performance information audit engagement performed	01 performance information audit engagement performed	01 performance information audit engagement performed	Performance information audit reports	R0.00	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG08	Municipal Manager's Office	Internal Audit activity's AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of Internal audit follow-up reviews performed by 30 June 2025.	08 internal audit follow-up reviews performed	08 internal audit follow-up reviews performed by 30 June 2025.	08 internal audit follow-up reviews performed by 30 June 2025.	08 internal audit follow-up reviews performed by 30 June 2025.	02 internal audit follow-up reviews performed	02 internal audit follow-up reviews performed	02 internal audit follow-up reviews performed	02 internal audit follow-up reviews performed	Follow-up review progress reports	R0.00	R0.00
GG09	Municipal Manager's Office	Audit and performance Committee support.	To ensure effectiveness of sound financial management, risk management and controls, internal audit and performance	No. of Audit and Performance Committee meetings held by 30 June 2025	04 Audit and Performance Committee meetings held	04 Audit and Performance Committee meetings held by 30 June 2025	04 Audit and Performance Committee meetings held by 30 June 2025	04 Audit and Performance Committee meetings held by 30 June 2025	01 Audit and Performance Committee meeting held	01 Audit and Performance Committee meeting held	01 Audit and Performance Committee meeting held	01 Audit and Performance Committee meeting held	Attendance registers and minutes	R850	R850

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
			management												
GG10	Corporate Services	Develop customer care implementation plan	To improve service delivery through customer engagements platforms	No. of customer care activities implemented in line with the approved customer care plan by 30 June 2025	04 customer care activities implemented	04 customer care activities implemented in line with the approved customer care plan by 30 June 2025	04 customer care activities implemented in line with the approved customer care plan by 30 June 2025	04 customer care activities implemented in line with the approved customer care plan by 30 June 2025	01 customer care activities implemented in line with the approved customer care plan	01 customer care activities implemented in line with the approved customer care plan	01 customer care activities implemented in line with the approved customer care plan	01 customer care activities implemented in line with the approved customer care plan	Attendance registers	R 1 400	R 1 400
				No of customer satisfaction surveys conducted by 30 June 2025	New indicator	01 customer satisfaction surveys conducted by 30 June 2025	01 customer satisfaction surveys conducted by 30 June 2025	01 customer satisfaction surveys conducted by 30 June 2025	0	01 Community satisfaction survey conducted	0	0	Customer care satisfaction survey report		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
				No of Municipal service standards reviewed by 30 June 2025	New indicator	01 Municipal service standards reviewed by 30 June 2025	01 Municipal service standards reviewed by 30 June 2025	01 Municipal service standards reviewed by 30 June 2025	0	0	0	01 municipal service standard reviewed	Reviewed municipal service standards	R0.00	R0.00
GG1 1	Municipal Manager's Office	Publications	To enhance public participation in the affairs of the municipality	No. of documents published by June 2025.	06 documents published	06 documents published by 30 June 2025.	06 documents published by 30 June 2025.	06 documents published by 30 June 2025.	01 documents published	02 documents published	01 document published	02 document published	Hardcopies of documents published	R2 220	R2 220
GG1 2	Mayor's Office	Branding and Marketing	To profile and promote Makhuduthamaga a brand.	No. of branding and marketing activities performed by 30 June 2025	04 branding and marketing activities performed	04 branding and marketing activities performed by 30 June 2025	04 branding and marketing activities performed by 30 June 2025	04 branding and marketing activities performed by 30 June 2025	01 branding and marketing activity performed	01 branding and marketing activity performed	01 branding and marketing activity performed	01 branding and marketing activity performed	Branding and marketing Reports	R2 370	R2 370

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG13	Speaker's Office	Capacity building of councillors and council committee	To ensure effective and efficient good governance.	No of trainings provided to councillors by 30 June 2025	08 trainings provided to councillors	08 trainings provided to councillors by 30 June 2025	08 trainings provided to councillors by 30 June 2025	09 trainings provided to councillors by 30 June 2025	02 trainings provided to councillors	02 trainings provided to councillors	02 trainings provided to councillors	02 trainings provided to councillors	Attendance registers/reports	R1 500	R1 500
GG14	Speaker's Office	Speaker's Outreach events	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2025	04 Speakers outreach events held	08 Speakers outreach events conducted by 30 June 2025.	08 Speakers outreach events conducted by 30 June 2025	08 Speakers outreach events conducted by 30 June 2025	02 Speakers outreach events conducted	02 Speakers outreach events conducted	02 Speakers outreach event conducted	02 Speakers outreach event conducted	Reports and Attendance Registers	R 1 330	R1 330
GG15	Speaker's Office	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30	04 ordinary council meetings held	04 ordinary Council meetings held by 30 June 2025.	04 ordinary Council meetings held by 30	04 ordinary Council meetings held by 30 June 2025.	01 council meeting held	01 council meeting held	01 council meeting held	01 council meeting held	Minutes and Attendance Registers	R 350	R350

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
				June 2025.			June 2025.								
				No of special council meetings held by 30 June 2025	08 special council meetings held	08 special council meetings held by 30 June 2025	08 special council meetings held by 30 June 2025	08 special council meetings held by 30 June 2025	02 special council meeting held	02 special council meeting held	02 special council meeting held	02 special council meeting held			
GG1 6	Speaker's Office	Council Oversight on service delivery performance	To improve municipal performance and service delivery	No. of project visits conducted by MPAC by 30 June 2025	04 project visits conducted by MPAC	04 project visits conducted by MPAC by 30 June 2025	04 project visits conducted by MPAC by 30 June 2025	04 project visits conducted by MPAC by 30 June 2025	01 project visits conducted by MPAC	01 project visits conducted by MPAC	01 project visits conducted by MPAC	01 project visits conducted by MPAC	Oversight reports and attendance registers	R450	R450
				% of cases investigated by MPAC (total number of cases investigated/ total number of cases referred)	100% of cases investigated by MPAC	100% of cases investigated by MPAC (total number of cases investigated/ total number of cases referred)	100% of cases investigated by MPAC (total number of cases investigated/ total number of cases	100% of cases investigated by MPAC (total number of cases investigated / total number of cases referred) by	100% of cases investigated by MPAC (total number of cases investigated/ total number of	100% of cases investigated by MPAC (total number of cases investigated/ total number of	100% of cases investigated by MPAC (total number of cases investigated/ total number of	100% of cases investigated by MPAC (total number of cases investigated/ total number of	Investigation on Reports		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
				by 30 June 2025		by 30 June 2025	referred) by 30 June 2025	30 June 2025	cases referred)	cases referred)	cases referred)	cases referred)			
				No. of MPAC meetings held by 30 June 2025	12 MPAC meetings held	12 MPAC meetings held by 30 June 2025	12 MPAC meetings held by 30 June 2025	12 MPAC meetings held by 30 June 2025	03 MPAC meetings held	03 MPAC meetings held	03 MPAC meetings held	03 MPAC meetings held	Minutes and attendance registers		
				No of Oversight reports compiled and presented to Council by 30 June 2025	01 Oversight report compiled and presented to Council	01 Oversight report compiled and presented to Council by 30 June 2025	01 Oversight report compiled and presented to Council by 30 June 2025	01 Oversight report compiled and presented to Council by 30 June 2025	0	0	01 Oversight report compiled and presented to Council	0	Oversight report and council resolution		
GG17	Chief Whip's Office	Whippery support	To promote cohesion in council	No of Whippery meetings held by 30 June 2025	12 whippery meetings held	12 Whippery meetings held by 30 June 2025	12 Whippery meetings held by 30 June 2025	12 Whippery meetings held by 30 June 2025	03 whippery meetings held	03 whippery meetings held	03 whippery meetings held	03 whippery meetings held	Minutes and Attendance Registers	R1 559	R1 559

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	SPECIAL ADJUSTED ANNUAL TARGET 2024/2025	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No. of Whippery reports generated and submitted to council by 30 June 2025	4 Whippery reports generated and submitted to council	04 Whippery reports generated and submitted to council by 30 June 2025	04 Whippery reports generated and submitted to council by 30 June 2025	04 Whippery reports generated and submitted 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		
GG18	Mayor's Office	Mayor's Outreach programmes	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of Mayor's Outreach events held by 30 June 2025.	12 Mayor's Outreach events held	12 Mayor's Outreach events held by 30 June 2025	12 Mayor's Outreach events held by 30 June 2025.	12 Mayor's Outreach events held by 30 June 2025.	03 Mayor's Outreach events	03 Mayor's Outreach events	03 Mayor's Outreach events	03 Mayor's Outreach events	Reports and Attendance Registers	R3 900	R3 900
GG 19	Mayor's Office	Special Programmes		No of special programmes conducted by 30 June 2025.	20 Special programmes conducted	20 of special programmes conducted by 30 June 2025.	20 of special programmes conducted by 30 June 2025.	20 of special programmes conducted by 30 June 2025.	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	Reports and Attendance registers	R16 719	R16 719
Total														R13 770	R16 730

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
25	25	24

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
MTO D01	EDP	2025/2026 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan compiled by 30 June 2025	01 Compiled 2025/2026 IDP/Budget	01 IDP 2026/2027 process plan compiled 30 June 2025	01 IDP 2026/2027 process plan compiled by 30 June 2025	01 IDP 2026/2027 process plan compiled by 30 June 2025	0	0	0	01 IDP 2026/2027 process plan compiled	Compiled IDP process plan	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No of IDP process plan implementation reports developed by 30 June 2025.	12 IDP process plan implementation reports developed	12 IDP process plan implementation reports developed by 30 June 2025.	12 IDP process plan implementation reports developed by 30 June 2025.	12 IDP process plan implementation reports developed by 30 June 2025.	03 IDP process plan implementation reports developed	03 IDP process plan implementation reports developed	03 IDP process plan implementation reports developed	03 IDP process plan implementation reports developed	IDP process plan reports	R0.00	R0.00
				No of 2025/2026 IDP adopted Council by 30 June 2025	01 2024/2025 IDP	01 2025/2026 IDP adopted by Council by 30 June 2025	01 2025/2026 IDP adopted Council by 30 June 2025	01 2025/2026 IDP adopted Council by 30 June 2025	0	0	0	01 2025/2026 IDP adopted	IDP 2025/2026 and council resolution	R0.00	R0.00
MTO D02	EDP	Performance Management	To Improve municipal performance and service delivery.	No of 2025/2026 SDBIP approved by 30 June 2025	01 2024/2025 SDBIP approved	01 2025/2026 SDBIP approved	01 2025/2026 SDBIP approved by	01 2025/2026 SDBIP approved by	0	0	0	1 2025/2026 SDBIP approved	Approved SDBIP	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						by 30 June 2025	30 June 2025	30 June 2025							
				No of 2024/2025 adjusted SDBIP approved by 30 June 2025	01 2023/2024 adjusted SDBIP approved	01 2024/2025 adjusted SDBIP approved by 30 June 2025	01 2024/2025 adjusted SDBIP approved by 30 June 2025	01 2024/2025 adjusted SDBIP approved by 30 June 2025	0	0	01 2024/2025 adjusted SDBIP approved	0	Approved adjusted SDBIP		
				No of PMS reports approved by 30 June 2025	4 PMS quarterly reports approved	10 PMS reports approved by 30 June 2025	10 PMS reports approved by 30 June 2025	10 PMS reports approved by 30 June 2025	02 PMS reports compiled and approved	03 PMS reports compiled and approved	02 PMS reports compiled and approved	03 PMS reports compiled and approved	PMS reports	R0.00	R0.00
				No of performance agreements signed by	04 performance	06 performance	06 performance agreements	06 performance agreements	06 performance	0	0	0	Signed Performance	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				appointed Senior Managers performance agreements by 30 June 2025	agreements signed by appointed Senior Managers	agreements signed by appointed Senior Managers by 30 June 2025	signed by appointed Senior Managers by 30 June 2025	signed by appointed Senior Managers by 30 June 2025	agreements signed by appointed Senior Managers				Agreements		
				No of Performance Management Framework reviewed by 30 June 2025	01 Performance management Framework reviewed	01 Performance management Framework reviewed by 30 June 2025	01 Performance management Framework reviewed by 30 June 2025	01 Performance management Framework reviewed by 30 June 2025	0	0	0	01 Performance management Framework reviewed	Reviewed PMF	R0.00	R0.00
				No of 2023/24 annual Senior Managers'	01 2022/23 Senior Managers' performanc	01 2023/24 annual Senior Managers'	01 2023/24 annual Senior Managers'	01 2023/24 annual Senior Managers'	0	0	0	01 2023/24 annual Senior Managers'	Assessments reports	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				performance assessments conducted by 30 June 2025	e assessments conducted	performance assessments conducted by 30 June 2025	performance assessment conducted by 30 June 2025	performance assessment conducted by 30 June 2025				performance assessment conducted			
				No of 2024/25 midterm Senior Managers' performance assessments conducted by 30 June 2025	01 2023/24 Senior Managers' performance assessments conducted	01 2024/25 midterm Senior Managers' performance assessment conducted by 30 June 2025	01 2024/25 midterm Senior Managers' performance assessment conducted by 30 June 2025	01 2024/25 midterm Senior Managers' performance assessment conducted by 30 June 2025	0	0	01 2024/25 midterm Senior Managers' performance assessment conducted	0	Assessments reports	R0.00	R0.00
				No of 2023/2024 Annual reports compiled by 30 June 2025	01 2022/2023 Annual report	01 2023/2024 annual report compiled by 30 June 2025	01 2023/2024 annual report compiled by 30 June 2025	01 2023/2024 annual report compiled by 30 June 2025	0	0	01 2023/2024 annual report compiled	0	Annual Report	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
MTO D03	Corporate Services	Provision of Occupational Health and safety services	To provide occupational health and safety (medical surveillance)	No of occupational health and safety reports produced by 30 June 2025	01 occupational health and safety services conducted	04 occupational health and safety reports produced by 30 June 2025	04 occupational health and safety reports produced by 30 June 2025	04 occupational health and safety reports produced by 30 June 2025	01 occupational health and safety reports produced	01 occupational health and safety reports produced	01 occupational health and safety reports produced	01 occupational health and safety reports produced	OHS reports	R800	R800
MTO D 04	Corporate services	Provision of human resource development and organisational design services	To provide skilled and capable workforce to support service delivery	No of skills development training reports generated by 30 June 2025	04 training report generated	04 skills development training reports generated by 30 June 2025	04 skills development training reports generated by 30 June 2025	04 skills development training reports generated by 30 June 2025	01 skills development training report generated	01 skills development training report generated	01 skills development training report generated	01 skills development training report generated	Training Reports	R1 200	R1 200
MTO D 05	Corporate Services	Manage Bursary Funds	To provide academic support to students and employees	No of External Bursary fund reports generated by 30 June 2025	04 Bursary fund reports generated	04 External Bursary fund reports generated	04 External Bursary fund reports generated	04 External Bursary fund reports generated	01 External Bursary fund report	01External Bursary fund generated	01 External Bursary fund	01 External Bursary fund report generated	External Bursary fund reports	R4 620	R4 620

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
			for higher education			by 30 June 2025	by 30 June 2025	by 30 June 2025	generated		reports generated				
				No of Employees Bursary fund reports generated by 30 June 2025	04 Employee Bursary fund reports generated	04 Employees Bursary fund reports generated by 30 June 2025	04 Employees Bursary fund reports generated by 30 June 2025	04 Employees Bursary fund reports generated by 30 June 2025	01 Employees Bursary fund report generated	01 Employees Bursary fund report generated	01 Employees Bursary fund report generated	01 Employees Bursary fund report generated	Employees' Bursary fund Reports	R500	R500
MTOD 06	Corporate Services	Implementation of Performance Management and Development System (PMDS)	To Improve municipal performance and service delivery.	% of Performance agreement signed by 30 June 2025 (Total number of employees signed agreements/ total number of employees appointed)	New indicator	100% of Performance agreement signed by 30 June 2025(Total number of employees signed	100% of Performance agreement signed by 30 June (Total number of employees signed agreements/ total number of	100% of Performance agreement signed by 30 June 2025 (Total number of employees signed agreements/ total number of	100% of Performance agreement signed	0	0	0	Report/list of employees signed	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						agreements/ total number of employees appointed)	employees appointed)	employees appointed)							
				No of PMDS assessments conducted by 30 June 2025	New indicator	02 PMDS assessments conducted by 30 June 2025	02 PMDS assessments conducted by 30 June 2025	02 PMDS assessments conducted by 30 June 2025	0	01 PMDS assessments conducted	01 PMDS assessments conducted	0	Assessment Report	R0.00	R0.00
MTOD 07	Corporate Services	Provision of Human resource management services	To reduce vacancy rate and strengthen workforce	% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of funded vacant	75% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational	75% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisat	75% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total	75% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total	0	0	0	75% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational	Recruitment report	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				positions filled /number of vacant positions as at beginning of financial year) by 30 June 2025.	structure (total number of vacant positions filled /number of vacant positions as at beginning of financial year)	ional structure (total number of vacant positions filled /number of vacant positions as at beginning of financial year) by 30 June 2025.	number of vacant positions filled /number of vacant positions as at beginning of financial year) by 30 June 2025.	number of vacant positions filled /number of vacant positions as at beginning of financial year) by 30 June 2025.				structure (total number of vacant positions filled /number of vacant positions as at beginning of financial year)			
			To provide Corporate services, systems , policies and standard operating procedure	No. of HR policies reviewed by 30 June 2025	15 HR policies reviewed	10 HR policies reviewed by 30 June 2025	10 HR policies reviewed by 30 June 2025	10 HR policies reviewed by 30 June 2025	0	0	0	10 HR policies reviewed	Approved HR policies and council resolution	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
MTO D 08	Corporate Services	Local Labour forum/Provide employee relations services	To ensure compliance with SALGBC collective agreement through functional LLF each year.	No. of LLF resolution reports created by 30 June 2025	09 LLF resolution reports created	04 LLF resolution reports created by 30 June 2025	04 LLF resolution reports created by 30 June 2025	04 LLF resolution reports created by 30 June 2025	01 LLF resolution reports created	01 LLF resolution reports created	01 LLF resolution reports created	01 LLF resolution reports created	LLF Resolution reports	R0.00	R0.00
MTO D09	Corporate Services	Manage municipal Litigations cases	To ensure proper monitoring of legal cases	No. of municipal litigation cases reports compiled by 30 June 2025	04 municipal Litigation cases reports	04 municipal litigation cases reports compiled by 30 June 2025	04 municipal litigation cases reports compiled by 30 June 2025	04 municipal litigation cases reports compiled by 30 June 2025	01 municipal Litigation cases reports	01 municipal Litigation cases reports	01 municipal Litigation cases reports	01 municipal Litigation cases reports	Municipal Litigation cases reports	R10 500	R10 500
MTO D10	Corporate Services	ICT governance	To strengthen municipal IT governance and systems.	No. of ICT steering committee resolutions monitoring reports generated	04 ICT steering committee resolutions Register Developed	04 ICT steering committee resolutions monitoring reports generated	04 ICT steering committee resolutions monitoring reports generated	04 ICT steering committee resolutions monitoring reports generated	01 ICT steering committee resolution	01 ICT steering committee resolution monitorin	01 ICT steering committee resolution monitorin	01 ICT steering committee resolution monitoring	ICT steering committee Resolution reports	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				by 30 June 2025		by 30 June 2025	by 30 June 2025	by 30 June 2025	monitoring reports generated	g reports generated	g reports generated	reports generated			
MTO D11	Corporate Services	ICT systems support	To enhance productivity of ICT systems	No of reports for ICT Systems supported by 30 June 2025	12 ICT Systems supported	12 reports for ICT Systems supported by 30 June 2025	12 reports for ICT Systems supported by 30 June 2025	12 reports for ICT Systems supported by 30 June 2025	3 reports for ICT Systems supported	3 reports for ICT Systems supported	3 reports for ICT Systems supported	3 reports for ICT Systems supported	ICT systems support reports	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 by 30 June 2025	1 Automation/ Digital System procured and utilized by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	SPECIAL ADJUSTED 2024/2025 ANNUAL TARGETS	2024/2025 QUARTERLY TARGETS				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 (R '000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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	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	Records management reports	R0.00	
Total														R24 635	R32 975

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature: [signature]

Date: 29/04/2025

Cllr Mahlase M

Mayor's Signature: [signature]

Date: 29/04/2025