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 achievement of targets for their respective departments and the Performance management division shall be responsible for consolidation of the quarterly reports,

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

In terms of section 54(1) (b) of the MFMA states that the Mayor must:
(b) check whether the Municipality's approved Budget is implemented in accordance with the service delivery and budget implementation plan,
(c) consider and if necessary, make any revision to the service delivery implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following approval of an adjusted budget.
(d) issue any appropriate instruction to the accounting officer to ensure :
(i) that the budget is implemented in accordance with the SDBIP

PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

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

VALUES

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

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

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

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

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

Conceptualization

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

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

Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

(i) ***Monthly reports*** shall be submitted by the Senior Managers to the Municipal Manager, and eventually to the Mayor by the Municipal Manager in line with the MFMA guidelines.

(ii) ***Quarterly reports*** shall be submitted by the Mayor and Executive Committee to Council, also in line with the MFMA, indicating implementation progress made against service delivery targets contained in the SDBIP.

(iii) ***Mid-year report*** shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating implementation progress made against service delivery targets contained in the SDBIP.

Annual Report

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

Revision of the approved SDBIP

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

PART 2: FINANCIAL INFORMATION

.1. REVENUE AND EXPENDITURE PROJECTION

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

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
		Original Budget	Prior Adjusted 5	Accum. Funds 6	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts. 10	Total Adjusts. 11	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	C	D	E	F	G	H		
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	04 meetings on land acquisition to be held	4 land acquisition committee meetings held by 30 June 2025	4 land acquisition committee meetings held by 30 June 2025	4 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

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			
SR02	EDP	Implementation of SPLUMA (Act 16 of 2013)	To improve spatial planning and land use Management systems	To review SPLUM by law by 30 June 2025	Approved SPLUM By law	SPLUM by law reviewed by 30 June 2025	SPLUM by law reviewed by 30 June 2025	SPLUM by law reviewed by 30 June 2025	0	0	0	Reviewed SPLUM By law	Reviewed SPLUM By law	R0.00	R0.00
				No. of Land Use Management workshops held by 30 June 2025	01 Land Use Management workshop held	4 Land Use Management workshops held by 30 June 2025	4 Land Use Management workshops held by 30 June 2025	4 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 settlements formalized within the jurisdiction	Feasibility Study	01 layout plan developed within makhuduthamag	01 layout plan developed within makhuduthamaga	01 layout plan developed within makhuduthamag	0	0	0	01 layout plan developed	Layout Plan	R 645	R 645

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			
				of MLM by 30 June 2025		a jurisdiction by 30 June 2025	jurisdiction by 30 June 2025	a jurisdiction by 30 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		No. of Land use audit conducted within the MLM	New Indicator	01 Land use audit conducted within the jurisdicti	01 Land use audit conducted within the jurisdiction of MLM	01 Land use audit conducted up to Analysis phase	0	0	Inception report developed	Analysis report developed	Land use audit reports	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')
				jurisdiction by 30 June 2025		on of MLM by 30 June 2025	by 30 June 2025	within the jurisdiction of MLM by 30 June 2025							
SR05	EDP	Monitoring and implementation of building control bylaw	To promote compliance with building standards and regulations	No. of building inspections conducted by 30 June 2025	100 building inspections conducted	200 building inspections conducted by 30 June 2025	200 building inspections conducted by 30 June 2025	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 2024 total (no of building plans	100% assessed of building plans	100% of building plans received and assessed by 30 June 2025 (total no of	100% of building plans received and assessed by 30 June 2025 (total no of building	100% of building plans received and assessed by 30 June 2025 (total no of	100% of building plans received and assessed by 30 June 2025 (total no of building plans assessed/	100% of building plans received and assessed by 30 June 2025 (total no of building plans	100% of building plans received and assessed by 30 June 2025 (total no of building	100% of building plans received and assessed by 30 June 2025 (total no	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			
				assessed/ no of building plans received)		building plans assessed/ no of building plans received)	plans assessed/ no of building plans received)	building plans assessed/ no of building plans received)	no of building plans received)	assessed/ no of building plans received)	plans assessed/ no of building plans received)	of building plans assessed/ no 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
41	41	46

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											
BS0 2	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office(5km)	To improve accessibility of villages within Makhuduthamaga	No of km of access from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km of access road from Maila Mapitsane to Magolego Tribal Office constructed up to sub base layer	5 km of access road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km of access road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km of access road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km of access road from Maila Mapitsane to Magolego Tribal Office constructed up to Surfacing Layer	5 km of access road from Maila Mapitsane to Magolego Tribal Office constructed	0	0	Completion Certificate	R20 000	R16 100
BS0 3	Infrastructure Services	Construction of Madibong internal road (3.2km)	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 3 000	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 Grade A DLTC station	To improve service through provision of Grade A DLTC station	To develop detailed design for Grade A DLTC station by 30 June 2025	New indicator	Detailed design developed for Grade A station by 30 June 2025	Detailed design developed for Grade A station by 30 June 2025	Detailed design developed for construction of Grade A station by 30 June 2025	0	0	0	Detailed design developed for construction of Grade A DLTC station	Detailed Designs	R1 500	R500
BS05	Infrastructure Services	Construction of access road from Tsopaneng to Moela /Kgopane	To improve accessibility within Makhuduthamaga	To develop inception design for construction of road from	New indicator	Inception design developed for construction of road from Tsopaneng to	Inception design developed for construction of road from Tsopaneng to	Inception design developed for construction of road from Tsopaneng to	0	0	0	Inception design developed for construction of road from Tsopaneng to	Detailed Designs	R2 500	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				MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
									QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				Tsopaneng to Moela Kgopane by 30 June 2025		Moela Kgopane by 30 June 2025	Moela Kgopane by 30 June 2025	Moela Kgopane by 30 June 2025				Moela Kgopane			
BS06	Infrastructure Services	Construction of Access road from Phaahla/Mamatjekele to Masehlaneng (18.7km)	To improve accessibility within Makhuduthamaga	To develop detailed design for construction of 18.7km of access road from Phaahla/Mamatjekele to Masehlaneng by 30	New Indicator	Detailed design developed for construction of 18.7km of access road from Phaahla /Mamatjekele to Masehlaneng developed by 30 June 2025	Detailed design developed for construction of 18.7km of access road from Phaahla /Mamatjekele to Masehlaneng developed by 30 June 2025	Detailed design developed for construction of 18.7km of access road from Phaahla /Mamatjekele to Masehlaneng developed by 30 June	Detailed design developed for the construction of 18.7km of access road from Phaahla/Mamatjekele to Masehlaneng developed.	0	0	0	Detailed Designs	R7 000	R5 928

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											
BS 07	Infrastructure Services	Construction of access road from Motor gate Wonderboom to R579 (10km)	To improve accessibility within Makhuduthamaga	No of km of access road from motor gate Wonderboom to R579 constructed up to road bed by 30 June 2025	Advertisement for appointment of contractor for the construction of 5KM access road from Motor gate Wonderboom to R579	4.5 km of access road from motor gate Wonderboom to R579 constructed up to road bed by 30 June 2025	4.5 km of access road from motor gate Wonderboom to R579 constructed up to the Appointment of the Contractor by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS08	Infrastructure Services	Construction of access road from Molebeledi /Mamatjekel	To improve accessibility within	No of km of access road from	Advertisement for appoint of	5 km of access road from Molebel	3,5 km of access road from	3,5 km of access road from	0	Appointment of the contractor for the constructi	3.5 km of access road from Molebeledi /Mamatjekele	3.5 km of access road from	Progress Report/ Completion	R12 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			
		e to Masemola Moshate (5km)	Makhuduthamaga	Molebeledi /Mamatjekele to Masemola Moshate constructed up to selected layer by 30 June 2025	contractor for access road from Molebeledi /Mamatjekele to Masemola Moshate	edi /Mamatjekele to Masemola Moshate constructed selected layer by 30 June 2025	Molebeledi /Mamatjekele to Masemola Moshate constructed up to box cutting by 30 June 2025	Molebeledi /Mamatjekele to Masemola Moshate constructed up to box cutting by 30 June 2025		on of 5km access road from Molebeledi /Mamatjekele to Masemola Moshate	to Masemola Moshate constructed up to the site establishment & layout setting out	Molebeledi /Mamatjekele to Masemola Moshate constructed up to box cutting	Certificate		
BS09	Infrastructure Services	Construction of access road from Glen Cowie old post office to Phokwane phase 2	To improve accessibility within Makhuduthamaga	No of km access road from Glen Cowie old post office to Phokwane constru	3.5 km of access road from Glen Cowie Old Post Office to Phokwane construc	3.5 of km access road from Glen Cowie old post office to Phokwane construc	1 km of access road from Glen Cowie old post office to Phokwane constructed up	1 km of access road from Glen Cowie old post office to Phokwane constructed up	0	0	0	01 km of access road from Glen Cowie old post office to Phokwane constructed up	Progress Report	R8 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			
				cted up to Box Cutting by 30 June 2025	ted (phase 1)	ted up to box cutting by 30 June 2025	to box cutting by 30 June 2025	to box cutting by 30 June 2025				to box cutting			
BS10	Infrastructure Services	Design and Construction of access road from Moloi to Phushulang (10km)	To improve accessibility of villages within Makhuduthamaga	To develop detailed design for construction of access road from Moloi to Phusulang by 30 June 2025	New indicator	Detailed design for construction of access road from Moloi to Phusulang Developed by 30 June 2025	Appointment of the consultant for detailed design development for construction of access road from Moloi to Phusulang by 30	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								
BS 11	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduthamaga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2025	40 Existing roads, Bridges and storm water maintained	40 Existing roads, bridges and storm water maintained within MLM by 30 June 2025	40 Existing roads, bridges and storm water maintained within MLM by30 June 2025	40 Existing roads, bridges and storm water maintained within MLM by 30 June 2025	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	15 Existing roads, Bridges and storm water maintained	5 Existing roads, Bridges and stormwater maintained	Maintenance report	R 20 000	R35 000
BS12	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30	15 Existing electricity infrastructure maintained	10 Existing electricity infrastructure maintained within MLM by	10 Existing electricity infrastructure maintained within MLM by	10 Existing electricity infrastructure maintained within MLM by	3 Existing electricity infrastructure maintained	3 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	Maintenance report	R1 500	R2 500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	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		30 June 2025	30 June 2025	30 June 2025							
BS 13	Infrastructure Services	Repairs and Maintenance of other assets	To improve lifespan of service delivery infrastructure	No of repairs and maintenance of other assets maintained within MLM by 30 June 2025	10 Existing Municipal facilities /other assets	10 repairs and maintenance of other assets maintained within MLM by 30 June 2025	10 repairs and maintenance of other assets maintained within MLM by 30 June 2025	10 repairs and maintenance of other assets maintained within MLM by 30 June 2025	3 Municipal facilities/other assets maintained	3 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities /other assets maintained	Maintenance report	R 3 000	R4 000
BS14	Infrastructure Services	Construction of Kome internal road phase 2 (3.56km)	To improve accessibility within Makhuduthamaga	No of km of access road for Kome internal street (phase 2) constructed by	Detailed Designs	3.56km of access road for Kome Internal street street (phase 2) construc	3.2km of access road for Kome Internal street street (phase 2) construc	3.2 km of access road for Kome Internal street street (phase 2) constructed by	3.2 km of access road for Kome Internal street street (phase 2) constructed up to roadbed	3.2 km of access road for Kome Internal street street (phase 2) constructed up to	3.2 km of access road for Kome Internal street street (phase 2) constructed up to sub-base layer	3.2km of access road for Kome Internal street street (phase 2)	Completion Certificate	R15 673	R33 620

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')
				June 2025		ted up to base layer by 30 June 2025	ted by 30 June 2025	30 June 2025		selected layer		constructed			
BS 15	Infrastructure Services	Construction of access road from Mathapisa/Soetveld to Kgaruthuthu /Ga-Mampane Thabeng (6.5km)	To improve accessibility within Makhuduthamaga	No of km access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to base layer by 30	6.5 KM of Access road from Soetveld /Mathapisa to Ga Mampane thabeng constructed up to site establishment	6.5 km of access road from Soetveld /Mathapisa to Ga-Mampane Thabeng constructed by 30 June 2025	6.1 km of access road from Soetveld /Mathapisa from Soetveld /Mathapisa to Ga-Mampane Thabeng constructed 30	6.1 km of access road from Soetveld /Mathapisa from Soetveld /Mathapisa to Ga-Mampane Thabeng constructed up to base layer	6.5 km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to road-bed layer	6.5 km of access road from Soetveld/ Mathapisa to Ga-Mampane Thabeng constructed up to sub-base layer	6.1 km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to base layer	N/A	Progress Report	R 30 000	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			
				June 2025			June 2025	30 June 2025							
BS16	Infrastructure Services	Construction of Cabrieve Internal Road (4.12km)	To improve accessibility within Makhuduthamaga	No of km access road of Cabrieve internal road constructed up to lay out-setting out by June 2025	New Indicator	4.12 km of access road of Cabrieve internal road constructed up to lay out-setting out by June 2025	4.12 km of access road of Cabrieve internal road constructed up to lay out-setting out by June 2025	4.12 km of access road of Cabrieve internal road constructed up to lay out-setting out by June 2025	To advertise appointment of consultant for the 4.12 km of access road of Cabrieve internal road	Detailed Design developed for the 4.12 km of access road of Cabrieve internal road	0	4.12 km of access road of Cabrieve internal road constructed up to lay out-setting-out	Appointment letter	R 7 385	R13 270

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			
BS17	Infrastructure Services	Construction of access road from Brooklyn to Makoshala (3.2km)	To improve accessibility within Makhuduthamaga	To develop detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala by 30 June 2025	New Indicator	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed by June 2025	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed by June 2025	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed by June 2025	0	0	0	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed	Detailed Design Report	R2 500	R10 120

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			
BS18	Infrastructure Services	Procurement of Waste management vehicle	To improve effectiveness of the landfill site	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 800	R12 230
BS 19	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	New Indicator	50 Househols/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	38 Househols/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	R1 000	R900

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			
BS20	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands provided with access to electrical infrastructure at Mabintane by 30 June 2025	New Indicator	162 Households/stands provided with access to electrical infrastructure at Mabintane by 30 June 2025	124 Households/stands provided with access to electrical infrastructure at Mabintane by 30 June 2025	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 3 221	R2 986
BS21	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	To develop inception design report for the installation of electric	New Indicator	40 households/stands provided with access to electrical infrastr	01 inception design report for the installation on of electrical infrastructure	01 inception design report for the installation on of electrical infrastructure	0	0	01 inception design report for the installation on of electrical infrastructure at Makhutso (30	0	inception design report	200	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 QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2024/2025 ('R000')
				al infrastructure at Makhutso (30 households/stands) By June 2025		ucture at Makhutso by 30 June 2025	at Makhutso (30 households/stands) By June 2025	at Makhutso (30 households/stands) By June 2025			households/stands)				
BS2 2	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands stands provided with access to electrical infrastructure at Hlalanikahle by 30	New Indicator	70 Households/stands provided with access to electrical infrastructure at Hlalanikahle by	53 Households/stands provided with access to electrical infrastructure at Hlalanikahle by	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 400	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			
				June 2025		30 June 2025	30 June 2025								
BS23	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands provided with access to electrical infrastructure at Leeukraal by 30 June 2025	New Indicator	130 Households/stands provided with access to electrical infrastructure at Leeukraal by 30 June 2025	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 2 600	R2 018

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			
BS24	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Households/stands provided with access to electrical infrastructure at Mohlarekoma by 30 June 2025	New Indicator	170 Households/ stands provided with access to electrical infrastructure at Mohlarekoma by 30 June 2025	120 Households/ stands provided with access to electrical infrastructure at Mohlarekoma by 30 June 2025	203 Households/ stands provided with access to electrical infrastructure at Mohlarekoma by 30 June 2025	170 Households/ stands provided with electrical infrastructure at Mohlarekoma up to site establishment	170 Households/stands provided with electrical infrastructure at Mohlarekoma up to MV line installation	120 Households/stands provided with electrical infrastructure at Mohlarekoma up to Transformers installation	203 Households/stands provided with access to electrical infrastructure at Mohlarekoma	Completion Certificate	R 3 100	R 4 810
BS25	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No Households/stands provided with access electrical infrastru	Inception designs	550 of stands provided with access to electrical infrastructure at	250 of stands provided with access to electrical infrastructure	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			
				cture installed at Ga Moloi by 30 June 2025		Ga Moloi by 30 June 2025	at Ga Moloi by 30 June 2025								
BS25	Infrastructure Services	Installation of 24 KM of 22KV line	To improve Access to electric energy 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	Installation of 22KV line from Mamatjekele to Ga-moloi by 30 June 2025	Installation of 22KV line from Mamatjekele to Ga-moloi by 30 June 2025	Installation of 22KV line from Mamatjekele to Ga-moloi by 30 June 2025	0	Installation of 22KV line from Mamatjekele to Ga-moloi	0	0	Completion certificate	R100	R4 745
BS26	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric	No of households/stand	New indicator	20 households/stand	25 households/stands	25 households/stands	20 Households/stands provided	20 Households/stands provided	25 Households/stands provided with	25 households/stands	Completion	R100	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')
			energy for households	provided with electrical infrastructure at Kgwaripe by 30 June 2025		provided with electrical infrastructure at Kgwaripe by 30 June 2025	provided with electrical infrastructure at Kgwaripe by 30 June 2025	provided with electrical infrastructure at Kgwaripe by 30 June 2025	with electrical infrastructure at Kgwaripe up to site establishment	with electrical infrastructure at Kgwaripe up to MV line installation	electrical infrastructure at kgwaripe up to Transformers installation	provided with electrical infrastructure at Kgwaripe	certificate		
BS27	Infrastructure	Repair and maintenance of water and sanitation	To address water and sanitation backlog	No of water infrastructure projects maintained by 30 June 2025	4 water infrastructure projects maintained	5 water infrastructure projects maintained by 30 June 2025	5 water infrastructure projects maintained by 30 June 2025	5 water infrastructure projects maintained by 30 June 2025	1 water infrastructure projects maintained	1 water infrastructure projects maintained	1 water infrastructure projects maintained by	2 water infrastructure projects maintained	Completion certificate	R 22 435 0	R 22 435
				No of sewerage pond maintained by	New Indicator	01 Sewerage Pond maintained at Jane	01 Sewerage Pond maintained at Jane	01 Sewerage Pond maintained at Jane	0	0	0	01 Sewerage Pond maintained at Jane	Maintenance report		

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		Furse RDP by 30 June 2025	Furse RDP by 30 June 2025	Furse RDP by 30 June 2025				Furse RDP			
BS28	Infrastructure	Environmental authorizations for environmental related projects within Makhuduthamaga Local Municipality	Environmental Compliance and Regulatory applications for Infrastructure projects	To appoint environmental consultant to carry out environmental impact assessment for projects within Makhuduthamaga by 30 June 2025	New Indicator	0	Environmental consultant appointed to carry out environmental assessments for projects within makhuduthamaga by 30 June 2025	0	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			
BS29	Community Services	Solid waste collection	To promote a healthy and clean environment	No of house to house collection with access to solid waste removal services by 30 June 2025	700 H/H collection done	1282 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands by 30 June 2025	1014 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands by 30 June 2025	1014 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands by 30 June 2025	1282 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands	1282 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands	1014 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands	1014 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands	Collection Registers and roster	R20 000	R20 000
				No of skips collections done	3 380 skips collections done	3 380 skips collections done	3 380 skips collections done	3 380 skips collections done	845 skips collections done	845 skips collections done	845 skips collections done	845 skips	Collection register		

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			
				at 31 wards by 30 June 2025	at 31 villages	at 31 villages by 30 June 2025	at 31 villages by 30 June 2025	at 31 villages by 30 June 2025				collections done			
BS30	Community Services	Landfill site operation	To enhance landfill operation	Number of landfill sites audit reports compiled by 30 June 2025	01 Licensed land fill	04 landfill sites audit reports compiled by 30 June 2025	04 landfill sites audit reports compiled by 30 June 2025	04 landfill sites audit reports compiled by 30 June 2025	01 landfill sites audit reports compiled	01 landfill sites audit reports compiled	01 landfill sites audit reports compiled	01 landfill sites audit reports compiled	Audit landfill report		
				Number of environmental impact assessments conducted for new landfill site by	New allocated land	02 environmental impact assessments conducted for new landfill site by	01 environmental impact assessment conducted for new landfill site by	01 environmental impact assessment conducted for new landfill site by	0	0	0	01 environmental impact assessment conducted for new landfill site	Environmental impact assessment report	R2 679	R2 679

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		30 June 2025	30 June 2025	30 June 2025							
BS3 1	Community Services	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	Number of Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2025	04 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	8 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2025.	8 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2025.	8 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2025.	2 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	2 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	2 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	2 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	Attendance register /Reports	R200	R200
BS3 2	Community Services	Library promotions	To promote the culture of reading	No of Library Awareness Campai	12 of Library Awareness Campai	16 Library awareness campaig	16 Library awareness campaig	16 Library awareness campaig	4 Library awareness campaigns held within the	4 Library awareness campaigns held	4 Library awareness campaigns held within the	4 Library awareness campaig	Attendance register /Reports	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			
			and learning	gn held within the jurisdiction of Makhuduthamaga by 30 June 2025.	gn held within the jurisdiction of Makhuduthamaga	ns held within the jurisdiction of Makhuduthamaga by 30 June 2025	ns held within the jurisdiction of Makhuduthamaga by 30 June 2025	ns held within the jurisdiction of Makhuduthamaga by 30 June 2025	jurisdiction of Makhuduthamaga	within the jurisdiction of Makhuduthamaga	jurisdiction of Makhuduthamaga	ns held within the jurisdiction of Makhuduthamaga			
BS33	Community Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) of Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by 30	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by 30 June 2025	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by 30 June 2025	100% Disaster relief provided .(Disaster cases attended /total number of reported disaster cases) by 30 June 2025	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided .(Disaster cases attended /total number of reported disaster cases)	Report	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			
				June 2025											
BS34	Community Services	Disaster management awareness	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	04 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	Attendance register /Reports	R150	R150

NO.	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')
				No of advisory forums on disaster held by 30 June 2025	4 advisory forums on disaster held	4 advisory forums on disaster held by 30 June 2025	4 advisory forums on disaster held by 30 June 2025	4 advisory forums on disaster held by 30 June 2025	01 advisory forums on disaster held	01 advisory forums on disaster held	01 advisory forums on disaster held	01 advisory forums on disaster held	Attendance register /Reports		
BS35	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2025	8 Sports promotion activities held	8 Sports promotion activities held by 30 June 2025	8 Sports promotion activities held by 30 June 2025	8 Sports promotion activities held by 30 June 2025	2 Sports promotion activities held	2 Sports promotion activities held	2 Sports promotion activities held	2 Sports promotion activities held	Attendance register /Reports	R1 285	R1 285
BS36	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held within	8 Arts and culture promotion activities held	8 Arts and culture promotion activities held within Makhud	8 Arts and culture promotion activities held within Makhud	8 Arts and culture promotion activities held within Makhud	02 Arts and culture promotion activities held within Makhuduthamaga community	02 Arts and culture promotion activities held within Makhuduthamaga	02 Arts and culture promotion activities held within Makhuduthamaga community	02 Arts and culture promotion activities held within Makhud	Attendance register /Reports	R810	R810

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			
				Makhuduthamaga community by 30 June 2025		uthamaga community by 30 June 2025	uthamaga community 30 June 2025	uthamaga community 30 June 2025		community		uthamaga community			
BS37	Community Services	Road safety Management	To promote road safety	No of Road safety campaigns conducted by 30 June 2025	4 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	4 Road safety campaigns conducted	4 Road safety campaigns conducted	4 Road safety campaigns conducted	4 Road safety campaigns conducted	Attendance register /Reports	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	0	48 roadblocks conducted by 30 June 2025	48 roadblocks conducted by 30 June 2025	0	0	24 roadblocks conducted	24 roadblocks conducted	Roadblocks report		
BS38	Community Services	Development of Integrated Transport plan	To enhance mode of transport for the community	To develop integrated transport plan by 30June 2025	To develop integrated transport plan up to survey level	01 integrated transport plan develop ed by 30 June 2025	01 integrated transport plan develop ed by 30 June 2025	01 integrated transport plan developed by 30 June 2025	0	0	0	01 integrated transport plan developed	Integrated Transport plan	R2 000	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	13

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	R115	R315
LED02	EDP	SMMEs Support		No of SMMEs financially supported by 30 June 2025	02 SMMEs financially supported	06 SMMEs to be financially supported by 30 June 2025	04 SMMEs to be financially supported by 30 June 2025	04 SMMEs to be financially supported by 30 June 2025	0	0	01 SMME financially supported	03 SMMEs financially supported	SMMEs Report	R2 000	R1 198

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	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 youth business and initiatives funded through Municipal Youth fund by 30 June 2025	New Indicator	60 of youth business and initiatives funded through Municipal Youth fund by 30 June 2025	58 of youth business and initiatives funded through Municipal Youth fund by 30 June 2025	58 of youth business and initiatives funded through Municipal Youth fund by 30 June 2025	0	0	58 of youth business and initiatives funded through Municipal Youth fund	0	Reports	R1 500	R1 000
				No. of monitoring of previously financially supported SMMEs conducted by 30 June 2025	15 previously supported SMMEs monitored.	20 monitoring of previously financially supported SMMEs conducted by 30	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 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'
						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	Informal sector strategy developed up to status quo report by 30 June 2025	.0	Appointment of service provider	0	Status quo report developed	Appointment letter/ Reports	R600	R972
LED 03	EDP	LED Capacity building workshops		No of LED capacity building workshops conducted by 30 June 2025	4 LED capacity building workshops	4 LED capacity building workshops conducted by 30	4 LED capacity building workshops conducted by 30	4 LED capacity building workshops conducted by 30	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			
					conducted	June 2025	June 2025	June 2025							
LED 04	EDP	Business registration and licensing		To develop Business registration and licensing by-laws by 30 June 2025	New indicator	Business registration and licensing by- laws developed by 30 June 2025	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 developed	Township economy by- law	R100	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	Inspections report		

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 05	EDP	Agricultural Development		No of Agri Expo conducted by 30 June 2025	New indicator	02 Agri Expo conducted by 30 June 2025	02 Agri 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 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 30 June 2025	0	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			
LED 06	EDP	Tourism Promotion	To unlock tourism potential in the municipal area	No of tourism exhibitions held by 30 June 2025	02 tourism exhibitions	02 tourism exhibitions held by 30 June 2025	02 tourism exhibitions held by 30 June 2025	02 tourism exhibitions held by 30 June 2025	0	01 tourism exhibition held	0	01 tourism exhibition held	Reports	R215	R215
				No of tourism forums held by 30 June 2025	02 tourism forums	02 tourism exhibitions held by 30 June 2025	02 tourism exhibitions held by 30 June 2025	0	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	0	0	Tourism guide developed	0	Tourism guide developed	Developed Tourism guide		
LED 07	EDP	EPWP	Alleviate unemploym	No of job opportunities	142 job opportu	142 job opportuni	222 job opportuni	0	142 jobs opportuni	80 jobs opportuniti	222 jobs opportuniti	222 jobs opportuniti	Contract of	R 4 900	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			
			ent and poverty	created through EPWP by 30 June 2025	nities created through EPWP	ties created through EPWP by 30 June 2025	ties created and sustained through EPWP by 30 June 2025		ties created through EPWP	es created through EPWP	es sustained through EPWP	es sustained through EPWP	Employment		
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	17

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 monthly by 30 June 2025	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live monthly for the period ending 30 June 2025	9 mSCOA financial system modules running live monthly for the period ending 30 June 2025	9 mSCOA financial system modules running live monthly for the period ending 30 June 2025	9 modules running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Trial Balance	R2 000	R2 000
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	Percentage of own revenue increment by 30 June 2025	Revenue Enhancement Strategy Implemented	5 % of own Revenue increment by 30 June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				No of Supplementary valuation rolls developed and implemented by 30 June 2025.	1 of Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and	1 Supplementary valuation rolls developed and	0	0	0	1 of Supplementary valuation rolls developed and impleme	Supplementary valuation roll	R700	R700

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			
						done by 30 June 2025.	implemented done by 30 June 2025.	implemented done by 30 June 2025.				nted done			
BT 03	BTO	Own Revenue collection.	To increase own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	95% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	70% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	Approved revenue repots	R0.00	R0.00
BT 04	BTO	Procurement management activities	To facilitate effective and efficient implementation of SDBIP.	To Develop, implement and approve procurement plan by 30 June 2025	Approved procurement plan Developed and implemented by	Develop and implement approved procurem	Develop and implement approved procure	Develop and implement approved procure	0	0	0	01 Procurement plan Developed and approved for	Signed procurement plan	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			
					30 June 2025	ent plan by 30 June 2025	ment plan by 30 June 2025	ment plan by 30 June 2025				2024/2025 financial year			
BT 05	BTO	Financial Management capacity building.	To enhance human resource competency	% of FMG spend by 30 June 2025	100% spend on FMG	100% FMG spend by 30 June 2025	100% FMG spend by 30 June 2025	100% FMG spend by 30 June 2025	25% FMG spend	50% FMG spend	75% FMG spend	100% FMG spend	Expenditure report	R1 800	R1 800
BT 06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	No. of Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	1 Draft Annual Budgets prepared and adopted by council	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	0	0	02 Municipal Annual Budgets prepared and table in council for approval	01 Municipal Annual Budgets prepared and table in council for approval	Council resolution	R0.00	R0.00
				No. of section 71 reports submitted within first 10 working days of	12 section 71 reports	12 section 71 reports submitted	12 section 71 reports	12 section 71 reports	3 section 71 reports submitted within	3 section 71 reports submitted within first	3 section 71 reports submitted within first	3 section 71 reports submitted within first	Section 71 Reports and Proof	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			
				every month by 30 June 2025	submitted	within first 10 working days of every month by 30 June 2025	submitted within first 10 working days of every month by 30 June 2025	submitted within first 10 working days of every month by 30 June 2025	first 10 working days	10 working days	10 working days	10 working days	of submission		
				No. of AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA by 31 August 2024	1 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 by 30 June 2025	30 days	100% of creditors paid within 30 days period by 30 June 2025	100% of creditors paid within 30 days period by 30 June 2025	100% of creditors paid within 30 days period by 30 June 2025	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Payables aging analysis	R0.00	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			
				No. of creditors reconciliations report prepared and signed within first 10 working days of every month by June 2025	12 creditors reconciliations report prepared	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2025	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2025	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2025	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	Creditors reconciliation	R0.00	R0.00
				No. of assets verification activities conducted and reported by 30 June 2025.	8 assets verification activities conducted and reported	5 assets verification activities conducted and reported by 30 June 2025.	5 assets verification activities conducted and reported by 30 June 2025.	5 assets verification activities conducted and reported by 30 June 2025.	2 assets verification activities conducted and reported	1 assets verification activities conducted and reported	N/A	2 assets verification activities conducted and reported	Signed asset verification reports / invoices	R3 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			
BT 08	BTO	Asset management	To manage all municipal assets	No. of assets maintenance reports compiled by 30 June 2025.	04 municipal assets repaired maintained	04 assets Maintenance reports compiled by 30 June 2025.	04 assets Maintenance reports compiled by 30 June 2025.	04 assets Maintenance reports compiled by 30 June 2025.	01 assets maintenance reports compiled	01 assets maintenance reports compiled	01 assets maintenance reports compiled	01 assets maintenance reports compiled	Maintenance reports	R4 000	R12 000
				No of asset registers prepared by 30 June 2025	12 asset registers prepared	12 asset registers prepared by 30 June 2025	12 asset registers prepared by 30 June 2025	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 purchased by 30 June 2025	08 movable municipal assets purchased by 30 June 2025	05 movable municipal assets purchased by 30 June 2025	05 movable municipal assets purchased by 30 June 2025	2 Movable municipal assets purchased	1 Movable municipal assets purchased	0	2 Movable municipal assets purchased	Delivery note and invoice	R 5 000	R3 400

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2024/2025	ADJUSTED ANNUAL TARGETS 2024/2025	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 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion. To improve lives of indigents	To obtain Unqualified audit opinion with no material finding by 30 June 2025	Unqualified audit opinion.	Unqualified audit opinion obtained with no material finding by 30 June 2025.	Unqualified audit opinion obtained with no material finding by 30 June 2025.	Unqualified audit opinion obtained with no material finding by 30 June 2025.	0	Unqualified audit opinion with no material finding	0	0	Audit Report	R5 523	R5 298
BT 10	BTO	Provision of Free Basic Electricity	To improve lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2025	indigents register	04 reports compiled on provision of FBE to registered indigents by 30 June 2025	04 reports compiled on provision of FBE to registered indigents by 30 June 2025	04 reports compiled on provision of FBE to registered indigents by 30 June 2025	01 reports compiled on provision of FBE to registered indigents	01 reports compiled on provision of FBE to registered indigents	01 reports compiled on provision of FBE to registered indigents	01 reports compiled on provision of FBE to registered indigents	FBE Reports	R1 500	R2 500
Total														**R20 823**	**R 27 698**

~~5: Good governance and public participation~~

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets
27	27	27

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2024/2025	ADJUSTED ANNUAL TARGET 2024/2025	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 in to operations.	No. of Strategic Risk assessment conducted and Operational Risk Assessment reviewed by 30 June 2025	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2025	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2025	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2025	1Strategic Risk assessment conducted and 1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	Assessment Reports	R0.00	R0.00
GG02	Municipal Manager's Office	Monitoring of physica		No of Physical Security Monitorin	4 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	R0.00	R.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			
		l security		g 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		R250	
GG03	Municipal Manager's Office	Facilitate Implementation of Business Continuity plan		No of Business Continuity projects implemented by 30 June 2025	01 Implementation of Business Continuity projects implemented	1 Business Continuity project implemented by 30 June 2025	1 Business Continuity project implemented by 30 June 2025	1 Business Continuity project implemented by 30 June 2025	0	0	0	01 Implementation of Business Continuity projects implemented	Business continuity implementation reports		R250
GG04	Municipal Manager's Office	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting Officer/Authority in addressing its oversight requirements of	Number of Risk Management Committee (RMC) meetings held by 30 June 2025	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee (RMC) meetings by 30 June 2025	4 Risk Management Committee (RMC) meetings by 30 June 2025	4 Risk Management Committee (RMC) meetings by 30 June 2025	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	Approved risk management committee report		

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')
			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	3 Internal Audit policies and procedures reviewed and approved by 30 June 2025	3 Internal Audit policies and procedures reviewed and approved by 30 June 2025	3 Internal Audit policies and procedures reviewed and approved by 30 June 2025	03 internal audit policies and procedures reviewed and approved	0	0	0	Approved internal audit policies and procedures	R0.00	
				No. of three year rolling plan reviewed and approved by Audit and Performance committee	Reviewed three year rolling plan reviewed and approved by audit and performance	1 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		

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								
GG0 6	Municipal managers office	Internal Audit engagements project and programmes	To ensure the effectiveness of internal controls and governance processes	No of Risk-based Internal audit engagement performed by 30 June 2025	14 Risk-based Internal audit reports	14 of Risk-based Internal audit engagement performed by 30 June 2025	14 of Risk-based Internal audit engagement performed by 30 June 2025	14 of Risk-based Internal audit engagement performed by 30 June 2025	3 risk based Internal audits reports	4 risk based Internal audits reports	3 risk based Internal audits reports	4 risk based Internal audits reports	Risk Based Audit reports	R500	R500
GG0 7	Municipal Manager's Office	Internal Audit compliance projects	To provide assurance that the municipality 's established objectives and goals will be achieved	No of performance information audit projects performed (AOPO) by 30 June 2025	4 performance information audits projects	04 performance information audit projects performed (AOPO) by 30 June 2025	04 performance information audit projects performed (AOPO) by 30 June 2025	04 performance information audit projects performed (AOPO) by 30 June 2025	1 performance information audit project performed	1 performance information audit project performed	1 performance information audits project performed	1 performance information audit project performed	Performance information audit report	R0.00	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.	Internal Audit activity's AGSA and IA follows up review	8 Internal audit follow-up reviews performed by 30 June 2025.	8 Internal audit follow-up reviews performed by 30 June 2025.	8 Internal audit follow-up reviews performed by 30 June 2025.	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	Follow-up review progress reports	R0.00	R0.00
GG10	Municipal Manager's Office	Audit and performance Committee support	To ensure effectiveness of sound financial management, risk management and controls, internal audit and performance	No. of Audit and Performance Committee meetings held by 30 June 2025	4 Audit and Performance Committee's oversight reports presented to Municipal Council	04 Audit and Performance Committee meetings held by 30 June 2025	04 Audit and Performance Committee meetings held by 30 June 2025	04 Audit and Performance Committee meetings held by 30 June 2025	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	Attendance register and minutes	R850	R850

IDP REF NO.	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			
			management												
GG1 1	Corporate Services	Develop customer care implementation plan	To improve service delivery through customer engagements platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2025	12 customer care implementation plan	4 customer care projects implemented in line with the approved customer care plan by 30 June 2025	4 customer care projects implemented in line with the approved customer care plan by 30 June 2025	4 customer care projects implemented in line with the approved customer care plan by 30 June 2025	01 customer care projects implemented in line with the approved customer care plan	01 customer care projects implemented in line with the approved customer care plan	01 customer care projects implemented in line with the approved customer care plan	01 customer care projects implemented in line with the approved customer care plan	customer care projects implementation plan	R500	R500
				No of community satisfaction survey conducted by 30 June 2025	New indicator	01 Community satisfaction survey conducted by 30 June 2025	01 Community satisfaction survey conducted by 30 June 2025	01 Community satisfaction survey conducted by 30 June 2025	0	01 Community satisfaction survey conducted by 30 June 2025	0	0	Report	R900	R900

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 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	municipal service standard Reviewed	R0.00	R0.00
GG12	Municipal Manager's Office	Publications	To enhance public participation in the affairs of the municipality	No. of documents published done by June 2025.	5 documents published done	6 documents published by 30 June 2025.	6 documents published by 30 June 2025.	6 documents published by 30 June 2025.	1 documents published done	2 documents published done	1 documents published done	1 documents published done	Hardcopies of documents published	R2 220	R2 220
GG14	Mayor's Office	Branding and Marketing	To profile and promote Makhuduthamaga brand.	No. of branding and marketing activities performed by 30 June 2025	4 municipal services and goods branded	04 branding and marketing activities performed by 30 June 2025	04 branding and marketing activities performed by 30 June 2025	04 branding and marketing activities performed by 30 June 2025	01 branding and marketing activities performed	01branding and marketing activities performed	01branding and marketing activities performed	01 branding and marketing activities performed	Branding and marketing Reports	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			
GG1 5	Speaker's Office	Capacity building of councillors and council committee	To ensure effective and efficient good governance.	No of trainings provided to councillors and council committees by 30 June 2025	8 trainings provided to councillors	8 trainings provided to councillors and council committees by 30 June 2025	6 trainings provided to councillors and council committees by 30 June 2025	6 trainings provided to councillors and council committees by 30 June 2025	2 trainings conducted	2 trainings conducted	1 training conducted	1 training conducted	Attendance register/reports	R1 500	R1 500
GG1 6	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.	06 Speakers outreach events conducted by 30 June 2025	06 Speakers outreach events conducted by 30 June 2025	2 Speakers outreach events conducted	2 Speakers outreach events conducted	1 Speakers outreach event conducted	1 Speakers outreach event conducted	Report and Attendance Register	R 1 330	R1 330
GG1 7	Speaker's Office	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2025.	4 ordinary Council meetings held by 30 June 2025.	4 ordinary Council meetings held by 30 June 2025.	1 council meeting	1 council meeting	1 council meeting	1 council meeting	Minutes and Attendance Register and	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				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.									resolution register		
				No of special council meetings held by 30 June 2025	08 special council meeting held	8 special council meetings held by 30 June 2025	8 special council meetings held by 30 June 2025	8 special council meetings held by 30 June 2025	02 special council meeting held	02 special council meeting held	02 special council meeting held	02 special council meeting held			
GG18	MM's office	Council Oversight on service delivery performance	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2025	4 project visit conducted	4 project visit conducted by 30 June 2025	4 project visit conducted by 30 June 2025	4 project visit conducted by 30 June 2025	1 project visit conducted	1 project visit conducted	1 project visit Conducted	1 project visit Conducted	Reports and attendance Register	R R450	R450
				% of cases referred to MPAC from council (total number of cases referred/ total number cases investigat	100% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council (total number of cases referred/ total number cases investigate	100% cases referred to MPAC from council (total number of cases referred/ total number cases	100% cases referred to MPAC from council (total number of cases referred/ total number cases investigated	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	Investigation 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')
				ed) by 30 June 2025		d) by 30 June 2025	investigated) by 30 June 2025	) by 30 June 2025							
				No. of MPAC meeting held by 30 June 2025	12 MPAC meeting held	12 of MPAC meetings held by 30 June 2025	12 of MPAC meetings held by 30 June 2025	12 of MPAC meetings held by 30 June 2025	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	Minutes and attendance register		
				No of Oversight report compiled and presented to Council by 30 June 2025	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2025	1 Oversight report compiled and presented to Council by 30 June 2025	1 Oversight report compiled and presented to Council by 30 June 2025	0	0	1 Oversight report compiled and presented to Council	0	Oversight report and council resolution		
GG19	Chief Whip's Office	Whippery support	To promote cohesion in council	No of Whippery meetings held by 30 June 2025	12 whippery meetings	12 Whippery meetings held by 30 June 2025	12 Whippery meetings held by 30 June 2025	12 Whippery meetings held by 30 June 2025	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	Minutes and Attendance Register	R1 559	R1 559
				No. of Whippery reports generated and	4 Whippery reports	04 Whippery reports generated and	04 Whippery reports generated and	04 Whippery reports generated and submitted to	01 Wippery report generated and	01 Wippery report generated and	01 Wippery report generated and	01 Whipper report generated and	Whippery 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			
				submitted to council by 30 June 2025	generated	submitted to council by 30 June 2025	submitted to council by 30 June 2025	council by 30 June 2025	submitted to council	submitted to council	submitted to council	submitted to council			
GG20	Mayor's Office	Mayor Outreach programmes	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of Outreach events held by 30 June 2025.	12 outreach event held conducted	12 Outreach events held by 30 June 2025.	12 Outreach events held by 30 June 2025.	12 Outreach events held by 30 June 2025.	3 Outreach events held	3 Outreach Events held	3 Outreach Events held	3 Outreach Events held	Report and Attendance Register	R3 900	R3 900
GG 21	Mayor's Office	Special Programmes		No of special programmes conducted by 30 June 2025.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2025.	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	Report and Attendance register	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
23	23	23

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 and approved by 30 June 2025	01 Approved 2023/2024IDP/Budget	1 IDP process plan approved by 30 June 2025	1 IDP process plan approved by 30 June 2025	1 IDP process plan approved by 30 June 2025	0	0	0	1 IDP 2026/2027 process plans compiled and approved	Process plan, and council resolutions	R0.00	R0.00
				No of IDP process plan implementation reports done by 30 June 2025.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2025.	12 IDP process plan implementation reports done by 30 June 2025.	12 IDP process plan implementation reports done by 30 June 2025.	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	IDP process plan reports	R0.00	R0.00

NO.	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 Draft 2025/2026 IDP and final 2025/2026 IDP tabled to Council by 30 June 2025	1 2022/2023 draft IDP	01 Draft 2025/2026 IDP and 01 final 2025/2026 IDP tabled to Council by 30 June 2025	01 Draft 2025/2026 IDP and 01 final 2025/2026 IDP tabled to Council by 30 June 2025	01 Draft 2025/2026 IDP and 01 final 2025/2026 IDP tabled to Council by 30 June 2025	0	0	1 draft 2025/2026 IDP tabled to council	0	Draft IDP 2025/2026 and council resolution	R0.00	R0.00
MTO D02	EDP	Performance Management	To Improve municipal performance and service delivery.	No of 2025/2026 Final SDBIP approved by The Mayor and Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	2 SDBIPs approved	01 2025/2026 Final SDBIP approved by The Mayor and 01 Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	01 2025/2026 Final SDBIP approved by The Mayor and 01 Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	01 2025/2026 Final SDBIP approved by The Mayor and 01 Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	0	0	1 SDBIPs approved (Adjusted 2024/2025)	1 2025/2026 SDBIP approved	Approved SDBIP and council resolution	R0.00	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	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 PMS reports compiled and approved by 30 June 2025	4 PMS quarterly reports compiled and approved	10 PMS reports compiled and approved by 30 June 2025	10 PMS reports compiled and approved by 30 June 2025	10 PMS reports compiled and approved by 30 June 2025	2 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	2 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	PMS Quarterly reports	R0.00	R0.00
				% of Signed Appointed Senior Managers performance agreements by 30 June 2025	6 appointed Senior Managers performance agreements signed	100% appointed Senior Managers performance agreements signed by 30 June 2025	100% appointed Senior Managers performance agreements signed by 30 June 2025	100% appointed Senior Managers performance agreements signed by 30 June 2025	100% of appointed Senior Managers performance agreements signed	0	0	0	Signed Agreements	R0.00	R0.00
				No of Performance Management Framework	1 Performance management	1 Performance management	1 Performance management Framework	1 Performance management Framework	0	0	0	1 Performance management	council resolution, reviewed and	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			
				approved by 30 June 2025	Frameworks reviewed approved	Framework reviewed approved by 30 June 2025	reviewed approved by 30 June 2025	reviewed approved by 30 June 2025				Framework reviewed and approved	approved PMF		
				No of Senior Managers performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025mid-year)	2 (Midyear and Annual) Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 mid-year)	2 Senior Managers performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 mid-year)	2 Senior Managers performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 mid-year)	0	0	Midyear Senior Managers performance assessments conducted	Annual Senior Managers performance assessments conducted	Assessments reports	R0.00	R0.00
				No of 2023/2024 Annual report compiled by	2022/2023 Annual report	1 2023/2024 annual report compiled	1 2023/2024 annual report compiled by	1 2023/2024 annual report compiled by	0	0	1 2023/2024 Draft annual	0	Draft Annual Report	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			
				30 June 2025		by 30 June 2025	30 June 2025	30 June 2025			report compiled				
MTO D03	Corporate Services	Provision of Occupational Health and safety services	To provide occupational health and safety services to all municipal employee each year	No of occupational health and safety services to all deserving municipal employees each year by 30 June 2025	1 Medical surveillance report generated	8 occupational health and safety services to all deserving municipal employees each year by 30 June 2025	8 occupational health and safety services to all deserving municipal employees each year by 30 June 2025	8 occupational health and safety services to all deserving municipal employees each year by 30 June 2025	02 occupational health and safety services to all deserving municipal employees each year	02 occupational health and safety services to all deserving municipal employees each year	02 occupational health and safety services to all deserving municipal employees each year	02 occupational health and safety services to all deserving municipal employees each year	OHS reports	R800	R800
MTO D 04	Corporate services	Provision of human resource developed and	To provide skilled and capable workforce to support	No of HRD & organasational design reports	04 training report generated	04 HRD & organasational design	04 HRD & organasational design reports generated	04 HRD & organasational design reports generated	01 HRD & organizational design	01 HRD & organizational design	01 HRD & organizational design	01 HRD & organizational design	Training Reports	R1 200	R1 200

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			
		organisational design services	service delivery	generated by 30 June 2025		reports generated by 30 June 2025	by 30 June 2025	by 30 June 2025	reports generated	reports generated	reports generated	reports generated			
MTOD 05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2025	04 of Bursary fund reports	04 External Bursary fund reports generated by 30 June 2025	04 External Bursary fund reports generated by 30 June 2025	04 External Bursary fund reports generated by 30 June 2025	01 External Bursary fund reports generated	01External Bursary fund reports generated	01 External Bursary fund reports generated	01 External Bursary fund reports generated	Bursary report	R4 620	R4 620
				No of Employees Bursary fund reports generated by 30 June 2025	01 Employee Bursary fund reports generated	04 Employees Bursary fund reports generated by 30 June 2025	04 Employees Bursary fund reports generated by 30 June 2025	04 Employees Bursary fund reports generated by 30 June 2025	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	Bursary Report	R500	R500

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 06	Corporate Services	Implementation of Performance management system	To Improve municipal performance and service delivery.	% of Performance agreement signed by 30 June 2025 (total number of employees appointed /Total number of employee signed agreements)	New indicator	100% of Performance agreement signed by 30 June 2025 (total number of employees appointed /Total number of employee signed agreements)	100% of Performance agreement signed by 30 June 2025 (total number of employees appointed /Total number of employee signed agreements)	100% of Performance agreement signed by 30 June 2025 (total number of employees appointed /Total number of employee signed agreements)	100% of Performance agreement signed	0	0	0	Report/list of employee signed	R0.00	R0.00
				Number of assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 Mid -Year)	New indicator	02 performance assessments conducted by 30 June 2025 (2023/202	2 performance assessments conducted by 30 June 2025 (2023/2024	2 performance assessments conducted by 30 June 2025 (2023/2024	0	0	01 performance assessments conducted (Mid-year	01 performance assessments conducted (2023/2024 annual)	Assessment 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			
						4 Annual and 2024/2025 Mid - Year)	Annual and 2024/2025	Annual and 2024/2025			2024/2025)				
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 positions filled /number of vacant position as at beginning of financial year) by 30 June 2025.	Approved Organisational structure	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning	0	0	0	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant	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			
						of vacant position as at beginning of financial year) by 30 June 2025.	of financial year) by 30 June 2025.	of financial year) by 30 June 2025.				position as at beginning of financial year)			
			To provide Corporate services, systems , policies and standard operating procedure	No. of Cooperate policies reviewed by 30 June 2025	15 HR policies reviewed	10 HR Corporate policies reviewed by 30 June 2025	10 HR Corporate policies reviewed by 30 June 2025	10 HR Corporate policies reviewed by 30 June 2025	0	0	0	10 HR policies reviewed	Approved HR policy and council resolution	R0.00	R0.00
MTOD 08	Corporate Services	Local Labour forum/Provide employee	To ensure compliance with SALGBC collective agreement through functional	No. of LLF resolution reports created by 30 June 2025	09. of LLF resolution reports created	04 LLF resolution reports created by 30 June 2025	04 LLF resolution reports created by 30 June 2025	04 LLF resolution reports created by 30 June 2025	1 LLF resolution reports created	1 LLF resolution reports created	1 LLF resolution reports created	1 LLF resolution reports created	Resolution reports	R0.00	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			
		relations services	LLF each year.												
MTO D09	Corporate Services	Manage municipal Litigations cases	To ensure proper monitoring of legal cases	No. of litigation cases reports compiled by 30 June 2025	12 municipal Litigations reports	4 litigation cases reports compiled by 30 June 2025	4 litigation cases reports compiled by 30 June 2025	4 litigation cases reports compiled by 30 June 2025	1 municipal Litigations reports	1 municipal Litigations reports	1 municipal Litigations reports	1 municipal Litigations reports	Municipal Litigation report	R10 500	R10 500
MTO D10	Corporate Services	ICT governance	To strengthen municipal IT governance and systems.	No. of ICT steering committee monitoring reports generated by 30 June 2025	4 ICT steering committee Resolution Register Developed	No. of ICT steering committee monitoring reports generated by 30 June 2025	No. of ICT steering committee monitoring reports generated by 30 June 2025	No. of ICT steering committee monitoring reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by	1 ICT steering committee monitoring reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	Committee Resolution Registers	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2024/2025 ANNUAL TARGETS	ADJUSTED 2024/2025 ANNUAL TARGETS	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			
									30 June 2025						
MTO D11	Corporate Services	ICT systems support	To enhance productivity of ICT systems	No of reports for IT Systems supported by 30 June 2025	IT System	12 reports for IT Systems supported by 30 June 2025	12 reports for IT Systems supported by 30 June 2025	12 reports for IT Systems supported by 30 June 2025	3 reports for IT Systems supported	3 reports for IT Systems supported	3 reports for IT Systems supported	ICT system support report	ICT system support report	R12 555	R12 955
MTO D12	Corporate Services	ICT infrastructure assets	To fully Automate Municipal Business processes	No of Automation/ Digital System Procured by 30 June 2025	Municipal Business processes	1 Automation/Digital System procured and utilized	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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	12 Records management reports generated by 30 June 2025	12 Records management reports generated by 30 June 2025	3 Records management reports	3 Records management reports generated	3 Records management reports generated	3 Records management reports generated	administrative reports	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			generated						
Total														R24 635	R32 975

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature:

Date: 29/04/2025

Cllr Mahlase M

Mayor's Signature:

Date: 29/04/2025