

**SPECIAL REVISED SERVICE DELIVERY BUDGET AND  
IMPLEMENTATION  
PLAN  
2023/2024**

**MAKHUDUTHAMAGA  
LOCAL  
MUNICIPALITY**

*Mimogo re bomela diphelello! | Together working for change!*



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## EXECUTIVE SUMMARY

The 2023/2024 Adjusted Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved Adjusted 2023/2024 Annual Budget (MTRRF) and the 2023/2024 approved IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA) and the MFMA Circular Number 13. The 2023/2024 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 2023/2024 MTRRF

LIM473 Makhuduthamaga - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 28/02/2024

Budget Year 2023/24										Budget Year +1 2024/25 Adjusted Budget	Budget Year +2 2025/26 Adjusted Budget	
Description	Ref	Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H		
<b>Revenue By Source</b>												
<b>R thousands</b>												
1	A											
<b>Exchange Revenue</b>												
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	250	-	-	-	-	-	-	-	250	262	275
Service charges - Waste Management	2	560	-	-	-	-	-	(100)	(100)	460	587	615
Sale of Goods and Rendering of Services		7 000	-	-	-	-	-	-	-	7 000	7 343	10 688
Agency services		-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		6 590	-	-	-	-	-	(1 590)	(1 590)	5 000	6 913	9 238
Dividends		-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		200	-	-	-	-	-	-	-	200	210	220
Licence and permits		-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-
<b>Non-Exchange Revenue</b>												
Property rates	2	62 000	-	-	-	-	-	-	-	62 000	65 038	73 095
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1 500	-	-	-	-	-	(500)	(500)	1 000	1 574	1 647
Licences or permits		-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		371 709	-	-	-	-	-	10 000	10 000	381 709	372 277	360 627
Interest		8 000	-	-	-	-	-	3 378	3 378	11 378	8 392	8 786
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>457 809</b>	-	-	-	-	-	<b>11 188</b>	<b>11 188</b>	<b>468 997</b>	<b>462 595</b>	<b>465 191</b>
<b>Expenditure By Type</b>												
Employee related costs		101 092	-	-	-	-	-	10 234	10 234	111 326	101 041	105 495
Remuneration of councillors		27 055	-	-	-	-	-	1 127	1 127	28 182	28 353	29 686
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		1 459	-	-	-	-	-	1 000	1 000	2 459	1 530	1 843
Debt impairment		5 729	-	-	-	-	-	2 107	2 107	7 836	8 108	8 489
Depreciation and amortisation		31 160	-	-	-	-	-	1 990	1 990	33 150	32 687	34 223
Interest		-	-	-	-	-	-	-	-	-	-	-
Contracted services		139 578	-	-	-	-	-	20 062	20 062	159 639	11 583	-
Transfers and subsidies		8 462	-	-	-	-	-	643	643	9 105	7 297	12 128
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	9 640
Operational costs		56 670	-	-	-	-	-	8 569	8 569	65 239	47 383	49 229
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>371 205</b>	-	-	-	-	-	<b>45 732</b>	<b>45 732</b>	<b>416 937</b>	<b>237 983</b>	<b>250 732</b>
<b>Surplus/(Deficit)</b>		<b>86 604</b>	-	-	-	-	-	<b>(34 543)</b>	<b>(34 543)</b>	<b>52 061</b>	<b>224 613</b>	<b>214 459</b>
Transfers and subsidies - capital (monetary allocations)		93 912	-	-	-	-	-	17 347	17 347	111 259	96 540	100 887
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) before taxation</b>		<b>180 516</b>	-	-	-	-	-	<b>(17 196)</b>	<b>(17 196)</b>	<b>163 320</b>	<b>321 153</b>	<b>315 346</b>
Income Tax		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>180 516</b>	-	-	-	-	-	<b>(17 196)</b>	<b>(17 196)</b>	<b>163 320</b>	<b>321 153</b>	<b>315 346</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>180 516</b>	-	-	-	-	-	<b>(17 196)</b>	<b>(17 196)</b>	<b>163 320</b>	<b>321 153</b>	<b>315 346</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>180 516</b>	-	-	-	-	-	<b>(17 196)</b>	<b>(17 196)</b>	<b>163 320</b>	<b>321 153</b>	<b>315 346</b>

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

LM473 Makhuduthamaga - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 28/02/2024

Description	Ref	Budget Year 2023/24										Budget Year	
		Original Budget A	Prior Adjusted 5 A1	Accum. Funds 6 B	Multi-year capital 7 C	Unfore. 8 D	Nat. or Prov. 9 E	Other Adjusts. 10 F	Total Adjusts. 11 G	Adjusted Budget 12 H	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>Single-year expenditure to be adjusted</b>	<b>2</b>												
R thousands													
Vote 1 - Executive & Council		900	-	-	-	-	-	(900)	(900)	-	-	-	-
Vote 2 - Finance & Administration		10 700	-	-	-	-	-	(2 448)	(2 448)	8 252	11 000	-	-
Vote 3 - Finance & Administration 2		13 500	-	-	-	-	-	1 059	1 059	14 559	5 072	1 646	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	(1 000)	(1 000)	-	-	-	-
Vote 5 - Planning and Development		1 000	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Energy Sources		26 550	-	-	-	-	-	(2 841)	(2 841)	23 709	-	-	-
Vote 8 - Road Transport		182 466	-	-	-	-	-	(26 046)	(26 046)	156 420	28 119	-	(100 503)
Vote 9 - Public Safety		-	-	-	-	-	-	522	522	1 522	1 000	-	-
Vote 10 - Waste Management		1 000	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Sports & Recreation		-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Water Management		-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Housing		-	-	-	-	-	-	-	-	-	-	-	(6 000)
Vote 15 - (NAME OF VOTE 15)		-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		236 116	-	-	-	-	-	(31 643)	(31 643)	204 473	45 191	-	(104 857)
Total Capital Expenditure - Vote		236 116	-	-	-	-	-	(31 643)	(31 643)	204 473	45 191	-	(104 857)
<b>Capital Expenditure - Functional</b>													
<b>Governance and administration</b>		25 100	-	-	-	-	-	(2 278)	(2 278)	22 822	16 072	1 646	-
Executive and council		900	-	-	-	-	-	(900)	(900)	-	-	-	-
Finance and administration		24 200	-	-	-	-	-	(1 378)	(1 378)	22 822	16 072	1 646	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		183 486	-	-	-	-	-	(6 989)	(6 989)	176 467	26 119	(100 503)	-
Planning and development		1 000	-	-	-	-	-	(1 000)	(1 000)	-	-	-	-
Road transport		182 466	-	-	-	-	-	(5 989)	(5 989)	176 467	26 119	(100 503)	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		27 550	-	-	-	-	-	(2 319)	(2 319)	25 231	1 000	(6 000)	-
Energy sources		26 550	-	-	-	-	-	(2 841)	(2 841)	23 709	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-
Waste management		1 000	-	-	-	-	-	522	522	1 522	1 000	(6 000)	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	236 116	-	-	-	-	-	(11 586)	(11 586)	224 520	45 191	-	(104 857)
<b>Funded by:</b>													
National Government		93 912	-	-	-	-	-	17 347	17 347	111 259	27 040	(78 857)	-
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	93 912	-	-	-	-	-	17 347	17 347	111 259	27 040	(78 857)	-
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		142 204	-	-	-	-	-	(28 943)	(28 943)	113 261	18 152	(28 000)	-
Total Capital Funding		236 116	-	-	-	-	-	(11 586)	(11 586)	224 520	45 191	-	(104 857)

FUNDING WORKS PLAN

2.2.1 Summary of expenditure funding for 2023/2024

Conditional Grants 2023/2024 Financial Year

No.	Grant Name	Original Budget (R'000)	Adjustments (R'000)	Special Adjusted Budget (R'000)
1	FMG (National Treasury)	1 720	0.00	1 720
2	EPWPG (Public works)	1 783	0.00	1 783
3	MIG (National Treasury)	74 062	20 047	94 109
4	INEG (DOE)	23 350	-2 700	20 650
5	Operation and Maintenance(SDM)	20 000	10 000	30 000
	Total	120 915	-7 300	148 262

Own funding 2023/2024 Financial Year

No.	Revenue source	Original Budget (R'000)	Adjustments(R'000)	Special Adjusted Budget(R'000)
1	Interest: On Investment	6 590	- 1 590	5 000
2	Interest on outstanding Accounts	8 000	3378	11 378
3	Property Rates	62 000	0.00	62 000
4	Licenses and permits	7 000	0.00	7 000
5	Traffic fines	1 500	-500	1 000
6	Site Rental	200	0.00	200
7	Other Income	810	-100	710

	Total	86 100	0.00	87 288
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Loan

The municipality is not planning to make use of a loan or any other form of borrowed funds for the implementation of its projects in the 2023/24 MTRF.

2.2.2 Capital Funding Sources

Funding Sources	2023/24 (R'000)	2024/25(R'00 0)	2025/26(R'00 0)
Grants and subsidies			
MIG - Municipal	94 109	77 411	80 902
Infrastructure Grant			
Equitable Shares	75 962	63 579	80 353
INEG	20 650	23 000	24 030
Total Capital Funding	190 721	163 990	185 287

a) The municipal total capital funding equals to R 190 721 for the financial year 2023/24, R 163 990 for outer year 1 and R 185 287 for outer year 2. The above table details the capital funding allocations.

2.2.3. Sekhukhune District Grant Allocation

a) Sekhukhune district municipality made a grant allocation of a total amount of R30 million in the financial 2023/24, for the purpose of repairs and maintenance of water boreholes.

## PERFORMANCE SCORE CARD

## KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure acquisition and sustainable use of land and promote growth and development

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
08	08	07

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTE D ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
SR01	EDP	Land acquisition negotiations with land owners	To have Municipal land ownership	No of meetings on land acquisition held with identified stakeholders within Makhudutham aga jurisdiction by 30 June 2024	04 meetings on land acquisition to be held	4 meetings on land acquisition to be held with identified stakeholders within Makhudutham aga jurisdiction by 30 June 2024	3 meetings on land acquisition held with identified stakeholders within Makhudutham aga Jurisdiction by 30 June 2024	1 meeting on land acquisition to be held with identified stakeholders within Makhudutham aga Jurisdiction	1 meeting on land acquisition to be held with identified stakeholders within Makhudutham aga Jurisdiction	0	1 meeting on land acquisition held with identified stakeholders within Makhudutham aga Jurisdiction	Minutes and attendance register	R0.00	R0.00
SR02	EDP	Land Purchase		No of square metres of land purchased by 30 June 2024	New indicator	4156 square metres of land purchased by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NO.	DIR EC TO RA TE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
SR03	EDP	Land Use Management	To have formalized settlement	No. of Land Use Management workshop by 30 June 2024	4 Land Use Management workshop	04 Land Use Management workshop by 30 June 2024	04 Land Use Management workshop by 30 June 2024	1 Land Use Management workshop	1 Land Use Management workshop	1 Land Use Management workshop	1 Land Use Management workshop	Attendance Register and minutes	R0,00	R0,00
SR04	EDP	Jane Furse Formalization Phase 2		No of general plans developed and registered by 30 June 2024	Feasibility Study	01 general plan for Vergelegen C developed and approved by 30 June 2024	01 general plan for Vergelegen C developed and approved by 30 June 2024	0	0	01 general plan for Vergelegen C developed	0	Layout plan	R1 600	R1 820
SR05	EDP	Township establishment for Government Offices		No of general plans developed and approved for 15ha by 30 June 2024	New indicator	01 general plan developed and approved for 15ha by 30 June 2024	01 general plan developed and approved for 15ha by	0	01 General plan for 15ha developed	0	0	Layout Plan	R1000	R1000

NO.	DIR EC TO RA TE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							30 June 2024							
SR06	EDP	Monitoring and implementation of building control bylaw	To comply with building standards and regulations	No. of building inspections conducted by 30 June 2024	100 building inspections conducted	200 building inspections conducted by 30 June 2024	200 building inspections conducted by 30 June 2024	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	Building inspection Reports	R0.00	R0.00
SR07	EDP	Assessment of Building plan.		% of building plans received and assessed by 30 June 2024 ( Number of building plans assessed/total number of received building plans)	100% assessed of building plans	100% of building plans received and assessed by 30 June 2024 ( Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed by 30 June 2024 ( Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed ( Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed ( Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed ( Number of building plans assessed/total number of received building plans)	100% of building plans received and assessed ( Number of building plans assessed/total number of received building plans)	Building plans Register	R0.00	R0.00

NO.	DIR EC TO RA TE	PROJEC T	MEASU RABLE OBJEC TIVE	KEY PERFORMA NCE INDICATOR	BASELIN E	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2023/2024 ('R000')	SPECIAL ADJUSTE D ANNUAL BUDGET 2023/2024 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
SR08	EDP	Designs of fire plans for Municipal buildings (Phase 2)		No of fire plans designed and approved by 30 June 2024	Designs of fire plans for Municipal buildings (Phase 1)	12 Fire plans designed and approved by 30 June 2024	12 Fire plans designed and approved by 30 June 2024	0	0	12 fire plans designed and approved	0	Fire Plans	R800	R800
Total													R4 400	R3 620

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

1. To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads and storm water, bridges, electricity and maintenance of municipal infrastructure.
2. To promote social cohesion, road safety management, environmental welfare and disaster management for the municipality.

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

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET	
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
BS01	Infrastructure Services	Construction of road from Molepane to Molepane Phase 01(5km)	To improve accessibility of villages within Makhuduth amaga	No of km access road from Molepane to Molepane by 30 June 2024	5 km access road from Molepane to Molepane constructed up to sub-base	5 km access road from Molepane to Molepane constructed by 30 June 2024	5 km access road from Molepane to Molepane constructed by 30 June 2024	5 km access road from Molepane to Molepane constructed	0	0	0	0	Completion Certificate	R19 400	R 16 415
														(‘R000’)	(‘R000’)

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NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS02	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane phase 01 (3.5km)	To improve accessibility of villages within Makhuduth amaga	No of km access road from Glen Cowie Old Post Office to Phokwane constructed by 30 June 2024	3.5Km access road from Glen Cowie Old Post Office to Phokwane constructed up to roadbed	3.5 km access road from Glen Cowie Old Post Office to Phokwane constructed by 30 June 2024	3.5 km access road from Glen Cowie Old Post Office to Phokwane constructed by 30 June 2024	3.5Km road from Glen Cowie Old Post Office to Phokwane constructed up to sub-base layer	3.5Km road from Glen Cowie Old Post Office to Phokwane constructed up to base layer	3.5Km access road from Glen Cowie Old Post Office to Phokwane constructed	0	Completion Certificate	R21 417	R28 921
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magogelo Tribal Office(4km)	To improve accessibility of villages within Makhuduth amaga	No of km access road from Maila Mapitsane to Magogelo Tribal Office constructed up to sub base layer 30 June 2024	4 km access road from Maila Mapitsane to Magogelo Tribal Office constructed up to site establishment and setting layout	4km access road from Maila Mapitsane to Magogelo Tribal Office constructed by 30 June 2024	5 km access road from Maila Mapitsane to Magogelo Tribal Office constructed up to Sub-Base layer by 30 June 2024	5 km access road from Maila Mapitsane to Magogelo Tribal Office constructed up to Roadbed	5 km access road from Maila Mapitsane to Magogelo Tribal Office constructed up to selected layer	5 km access road from Maila Mapitsane to Magogelo Tribal Office constructed up to sub base layer	0	Progress Report and Completion Certificate	R34 358	R26 358

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						2023/2024	2023/2024	R 1	R 2	ER 3	R 4		2023/2024 (R000) )	2023/2024 4 (R000)
BS04	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduth amaga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2024	30 Existing roads, Bridges and storm water maintained	40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2024	30 Existing roads, Bridges and storm water maintained within MLM by 30 June 2024	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	2 Existing roads, Bridges and storm water maintained	8 Existing roads, Bridges and storm water maintained	Maintenance report	R23 000	R33 000
BS05	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve the lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2024	15 Existing electricity infrastructure maintained	15 Existing electricity infrastructure maintained within MLM by 30 June 2024	11 Existing electricity infrastructure maintained within MLM by 30 June 2024	3 Existing electricity infrastructure maintained	5 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	1 Existing electricity infrastructure maintained	Maintenance report	R1 500	R1 500

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NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						2023/2024	2023/2024	R 1	R 2	R 3	R 4	N	2023/2024 (‘R000’)	2023/2024 (‘R000’)
BS06	Infrastructure Services	Repairs and Maintenance for other assets	To improve the lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2024	10 Municipal facilities/other assets maintained	10 Existing Municipal facilities/other assets maintained by 30 June 2024	10 Existing Municipal facilities/other assets maintained by 30 June 2024	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 2 000	R 3 000
BS07	Infrastructure	Repair and maintenance of water and sanitation	To address water and sanitation backlog	No of water infrastructure projects maintained by 30 June 2024	New indicator	20 water and sanitation assets maintenance completed by 30 June 2024	4 water infrastructure projects maintained by 30 June 2024	0	0	0	4 water infrastructure projects maintained	certificate	R 20 000	R 30 000
BS08	Infrastructure Services	Detailed designs for construction of Madibong internal road	To improve accessibility of villages within Makhuduth amaga	No of inception designs developed for construction of Madibong internal road by 30 June 2024	New indicator	01 detailed design developed for construction of Madibong internal road By 30 June 2024	01 inception design developed for construction of Madibong internal road By 30 June 2024	0	0	0	Inception designs developed for construction of Madibong internal road	Inception Design Report	R 2 000	R 1000

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS09	Infrastructure Services	Detailed designs for construction of registry office block	To protect municipal record	No of detailed designs developed for construction of registry office block by 30 June 2024	New Indicator	01 detailed design developed for construction of registry office block by 30 June 2024	01 detailed design developed for construction of registry office block by 30 June 2024	0	0	01 detailed design developed for construction of registry office block	0	Detail Designs Report	R1 600	R 1 471
BS10	Infrastructure Services	Design and construction of emergency exit in the main building	To Comply with building regulations	No of emergency exits designed and constructed in the main building by 30 June 2024	New indicator	03 emergency exits designed and constructed in the main building by 30 June 2024	02 emergency exits designed and constructed in the main building by 30 June 2024	Emergency Exits constructed in the main building up to appointment of contractor	0	02 Emergency Exits constructed in the main building up to site establishment	02 Emergency Exits constructed in the main building	Completion Certificate	R1 000	R 3 279
				To construct elevated steel tank for fire emergency up to	New indicator	To construct elevated steel tank for fire emergency	To construct elevated steel tank for fire emergency	0	0	0	elevated steel tank for fire emergency constructed	Progress Report		

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NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
								R 1	R 2	ER 3	R 4		2023/2024	2023/2024
											up to concrete slab		(R000')	(R000')
BS11	Infrastructure Services	Rehabilitation of access road from Glen Cowie four-ways to ST Ritas Hospital	To improve accessibility of villages within Makhuduth amaga	No of KM access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	New indicator	1.3 KM access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	1.3 KM access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	1.3 KM access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	1.3 KM access road from Glen Cowie four-ways to ST Ritas Hospital rehabilitated by 30 June 2024	0	0	Completion Certificate	R6 000	R6 000
BS12	Infrastructure Services	Construction of Parking Bays at municipal facilities	To improve parking space for Municipal Facilities	No of parking bays constructed at municipal facilities by 30 June 2024	New indicator	35 parking bays constructed at municipal facilities by 30 June 2024	35 parking bays constructed at municipal facilities by 30 June 2024	35 parking bays constructed at municipal facilities – tender stage for the appointment	35 parking bays constructed at municipal facilities	0	0	Completion Certificate	R1 500	R1 520

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
													2023/2024 R2000 )	2023/2024 R4 (R000')
								t of a contractor						
BS13	Infrastructure Services	Installation of High mast lights	To improve visibility within Makhuduth amaga	No of High mast lights installed at Mangeneng and Madibaneng By 30 June 2024	New indicator	02 High mast lights installed at Mangeneng and Madlegale By 30 June 2024	03 High mast lights installed at Mangeneng and Madibaneng By 30 June 2024	0	0	02 High mast lights installed at Mangeneng and Madibaneng	01 High mast lights installed at Madibaneng	Progress Report/ Completion Certificate	R3 200	R3 059
BS14	Infrastructure Services	Design for Construction of Topanama Access road (9KM)	To improve accessibility within Makhuduth amaga	No of detailed design developed for construction of Topanama access road (9km) by 30 June 2024	New indicator	01 detailed design developed for construction of Topanama access road (9km) by 30 June 2024	01 detailed design developed for construction of Topanama access road (9km) by 30 June 2024	0	Advertising of detailed design developed for construction of Topanama access road	Consultant appointed for detailed design of development for construction of Topanama	detailed designed for construction of Topanama access road developed	Detailed design report	R2 000	R1000

2023/2024

2023/2024															
NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET	
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
								R 1	R 2	ER 3	R 4		2023/2024	2023/2024	
										a access road -			(‘R000’)	(‘R000’)	
BS 15	Infrastructure Services	Installation of Solar panel systems	To improve visibility within Makhuduth amaga	No of municipality building facilities installed with solar panel systems by 30 June 2024	New indicator	06 solar panels systems installed at municipal buildings by 30 June 2024	06 municipality building facilities installed with solar panel systems by 30 June 2024	Contractor appointed for solar panels installed at municipal building –	0	0	0	06 solar panels systems installed at municipal building	Completion Certificate	R 5 400	R 4 900
BS16	Infrastructure Services	Construction of Access road from Mohlala Mamone to R579	To improve accessibility within Makhuduth amaga	No of KM Access road from Mohlala Mamone to R579 Constructed by 30 June 2024	Access road from Mohlala Mamone constructed up to site establishment and layout setting out	1.2 KM of Access road from Mohlala Mamone to R579 by 30 June 2024	1.2 KM Access road from Mohlala Mamone to R579 constructed by 30 June 2024	0	0	0	1.2 KM access road from Mohlala Mamone to R579 constructed	Completion Certificate	R 5 044	R 5 366	

2023/2024

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						2023/2024	2023/2024	R 1	R 2	R 3	R 4	N	2023/2024	2023/2024
BS 17	Infrastructure Services	Construction of Access road from Soetveld/Mat hapisisa to Ga Mampane thabeng (6.5km)	To improve accessibility within Makhuduth amaga	No of KM Access road from Soetveld/Mat hapisisa to Ga Mampane thabeng constructed up to roadbed by 30 June 2024	01 Detailed Design developed for construction of access road from Mathapisa to Soetveld	6.5 KM Access road from Soetveld/Mat hapisisa to Ga Mampane thabeng constructed up to site establishment by 30 June 2024	6.5 KM Access road from Soetveld/Mat hapisisa to Ga Mampane thabeng constructed up to roadbed by 30 June 2024	0	0	0	6.5 KM Access road from Soetveld/Mat hapisisa to Ga Mampane thabeng constructed up to roadbed	Progress Report	R10 462	R 19 937
BS 18	Infrastructure Services	Design for Construction of Access road from Rietfontein to Mare (3km)	To improve accessibility within Makhuduth amaga	To Appoint consultant for development of detailed design for construction of Access road from Rietfontein to Mare	New indicator	01 detailed design developed for construction of Access road from Rietfontein to Mare by 30 June 2024	To Appoint consultant for development of detailed design for construction of Access road from Rietfontein to Mare	0	0	0	Appointment of consultant for detailed design developed for construction of Access road from	Appointment letter	R1 800	R0.0

2023/2024

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				Mare by 30 June 2024.			Mare by 30 June 2024.				Rietfontein to Mare (3km)		(R000')	2023/2024 2023/2024
BS19	Infrastructure Services	Construction of access road from Jane Furse RDP to Mogorwane(6.9km)	To improve accessibility within Makhuduth amaga	No of km access road from Jane Furse RDP to Mogorwane phase 1 constructed by 30 June 2024	5.8 km access road from Jane Furse RDP to Mogorwane phase 1 constructed up to selected layer	5.8 km access road from Jane Furse RDP to Mogorwane phase 1 constructed by 30 June 2024	5.8 km access road from Jane Furse RDP to Mogorwane phase 1 constructed by 30 June 2024	5.8 km access road from Jane Furse RDP to Mogorwane phase 1 constructed up to roadbed	5.8 km access road from Jane Furse RDP to Mogorwane phase 1 constructed up to sub-base layer	5.8 km access road from Jane Furse RDP to Mogorwane phase 1 constructed up to base layer	5.8 km access road from Jane Furse RDP to Mogorwane phase 1 constructed	Completion Certificate	R31 854	R42 996

2023/2024

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No of km access road from Jane Furse RDP to Mogorwane phase 2 constructed by 30 June 2024	New indicator	0	1.14 km access road from Jane Furse RDP to Mogorwane phase 2 constructed by 30 June 2024	0	0	0	1.14 km access road from Jane Furse RDP to Mogorwane phase 2 constructed	Completion Certificate	2023/2024 (‘R000’)	2023/2024 (‘R000’)
BS20	Infrastructure Services	Construction of access road and bridge from mathousans to Maraganeng (10km)	To improve accessibility within Makhuduh amaga	No of KM access road from Mathounds to Maraganeng constructed by 30 June 2024	Detailed Designs developed for access road and bridge from Mathounds to Maraganeng	2.5 of KM for access road from Mathounds to Maraganeng constructed by 30 June 2024	2.25 KM for access road from Mathounds to Maraganeng constructed by 30 June 2024	2.25 KM for access road from Mathounds to Maraganeng constructed up to site establishment	2.25 KM for access road from Mathounds to Maraganeng constructed up to roadbed	2.25 KM for access road from Mathounds to Maraganeng constructed up to sub-base layer	2.25 KM for access road from Mathounds to Maraganeng constructed	Completion Certificate	R23 201	R 25 871
				To construct bridge for	Details Designs	To construct bridge for	To construct bridge for	0	0	0	Bridge for Mathousan	Completion		

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
					Mathousand to Maragane road access by 30 June 2024	Mathousand to Maragane road access by 30 June 2024	Mathousand to Maragane road access by 30 June 2024				Mathousand to Maragane road access by 30 June 2024	Certificate	(R000)	(R000)
BS21	Infrastructure Services	Construction of Kome internal street phase 2	To improve accessibility within Makhuduth amaga	No of km Kome internal street phase 2 constructed up to site establishment by 30 June 2024	Detailed design for Kome internal street phase 2	0	3.5 km Kome internal street phase 2 constructed up to site establishment by 30 June 2024	0	0	0	3.5 km Kome internal street phase 2 constructed up to site establishment by 30 June 2024	Progress report	R0.00	R3 549
BS22	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No Households/st ands provided with access to electrical infrastructure	New indicator	550 Household/st ands provided with access to electrical	550 Households/s ands provided with access to electrical	0	0	Inception design developed	550 Households /stands provided with access to	Progress Report/ Completion	R11 000	R9 500

2023/2024

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						infrastructure at Ga Molo by 30 June 2024	infrastructure at Ga Molo by 30 June 2024				electrical infrastructure	Certificate	2023/2024 (R000)	2023/2024 (R000)
BS23	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of Households/stands provided with access to electrical infrastructure at Phokwane by 30 June 2024	New indicator	100 stands with electrical infrastructure installed at Phokwane and Dichoung by 30 June 2024	100 Households/s stands provided with access to electrical infrastructure at Phokwane by 30 June 2024	100 Households /stands with electrical infrastructure installed at Phokwane up to site establishment	100 Households /stands with electrical infrastructure installed at Phokwane up to MV line installation	100 Households /stands with electrical infrastructure installed at Phokwane up to Transformer installation	100 Households /stands provided with access to electrical infrastructure	Progress Report/ Completion Certificate	R2 000	R2 300

2023/2024

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS24	Infrastructure Services	Installation of 24 KM of 22KV line	To improve Access to electric energy for households	No of poles installed from Mamatejele to Ga-moloi for 22 KV line by 30 June 2024	New indicator	24 KM of 22KV line installed from Mamatejele to Ga-moloi by 30 June 2024	256 poles installed from Mamatejele to Ga-moloi for 22 KV line by 30 June 2024	0	0	0	256 poles installed from Mamatejele to Ga-moloi for 22 KV line by 30 June 2024	Progress Report	R10 350	R8 850
BS25	Infrastructure Services	Construction of access road from Motor gate Wonderboom to R579 (10km)	To improve accessibility within Makhuduth amaga	To advertise for the appointment of contractor for construction of 5KM access road from Motor gate Wonderboom to R579 by 30 June 2024	Detail Designs developed for access road from Motor gate Wonderboom to R579 constructed	5 KM of access road from Motor gate Wonderboom to R579 constructed up to site establishment by 30 June 2024	To advertise for the appointment of contractor for construction of 5KM access road from Motor gate Wonderboom to R579 by 30 June 2024	0	0	0	To advertise for the appointment of contractor for construction of 5KM access road from Motor gate Wonderboom to R579 by 30 June 2024	Advert	R1 800	R322

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						2023/2024	2023/2024	R 1	R 2	R 3	R 4	N	2023/2024	2023/2024
BS26	Infrastructure Services	Construction of Access road from Masemola Moshate to Moflooding/Mamatjkele (10km)	To improve accessibility within Makhuduth amaga	To advertise for the appointment of contractor for construction of 5 KM Access road from Molebeledi /Mamatjkele to Masemola Moshate by 30 June 2024	Detailed Designs developed for access road from Masemola Moshate to Moflooding/Mamatjkele by 30 June 2024	05 KM of Access road from Molebeledi /Mamatjkele to Masemola Moshate constructed up to site establishment by 30 June 2024	To advertise for the appointment of contractor for construction of 5 KM Access road from Molebeledi /Mamatjkele to Masemola Moshate by 30 June 2024	0	0	0	To advertise appointment of contractor for the construction of 05 KM Access road from Molebeledi /Mamatjkele to Masemola Moshate by 30 June 2024	Advert	R2 319	R1 800
BS 27	Infrastructure Services	Fencing of municipal new area	To secure municipal infrastructure	Installation of Security Fence at new Municipal land by 30 June 2024	Purchase new area	Installation of Security Fence at new Municipal land by 30 June 2024	Installation of Security Fence at new Municipal land by 30 June 2024	Appointment of contractor for installation of security fenced at new	Installation of Security Fence at new Municipal land	0	0	Completion Certificate	R2 500	R1 700

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NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
													2023/2024 (R000)	2023/2024 (R000)
BS 28	Infrastructure Services	Designed for construction of Glen Cowie via Stebong /Dikaton to Thoto access road (9km)	To improve accessibility within Makhuduth amaga	No of detailed designs for construction of access road from Glen Cowie via Stebong /Dikaton to Thoto access road developed by 30 June 2024	New indicator	9km of detailed designed for construction of access road from Glen Cowie via Stebong /Dikaton to Thoto access road developed by 30 June 2024	01 detailed design for construction of access road from Glen Cowie via Stebong /Dikaton to Thoto access road developed by 30 June 2024	0	0	0	01 detailed designed for construction of access road from Glen Cowie via Stebong /Dikaton to Thoto access road developed	Detailed designed	R2 000	R1 000
								municipal building						
BS 29	Infrastructure Services	Construction of access road from Lobethal to Tisane(4,2km)	To improve accessibility of villages within Makhuduth amaga	No of km access road from Lobethal to Tisane constructed by 30 June 2024	4 km access road from Lobethal to Tisane constructed up to subbase	4 km access road from Lobethal to Tisane constructed by 30 June 2024	4 km access road from Lobethal to Tisane constructed by 30 June 2024	0	0	0	4 km access road from Lobethal to Tisane constructed	Completion Certificate	R13 387	R13 387

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NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS 30	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (5.5km) PH2	To improve accessibility of villages within Makhuduth amaga	No. of km access road from Mashabela Tribal office to Machacha to be constructed 30 June 2024 (5.5km)	4.5km access road from Mashabela Tribal office to Machacha constructed	5.5km access road from Mashabela Tribal office to Machacha constructed by 30 June 2024	5.5km access road from Mashabela Tribal office to Machacha constructed by 30 June 2024	0	0	0	5.5km access road from Mashabela Tribal office to Machacha constructed	Completion Certificate	R4 923	R4 923
BS 31	Community Services.	Solid waste Collection	To promote a healthy and a clean environment	No of H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands by 30 June 2024	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands by 30 June 2024	1282 H/H with access to solid waste removal services at Marishane, Glen Cowie new stand and Glen Cowie Mathousand by 30 June 2024	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	700 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	1282 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	1282 H/H with access to Solid Waste removal services at Marishane, Glen Cowie newsstand and glen Cowie Mathausands	Data Collection register & Collection register	R20 000	R24 000

2023/2024

2023/2024														
NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No of skips Collections done at 35 villages by 30 June 2024	3 380 Collection of skips done at 35 villages by 30 June 2024	3 380 of skips Collections done at 35 villages by 30 June 2024	3 380 of skips Collections done at 35 villages by 30 June 2024	845 of skips Collections done at 35 villages	845 of skips Collections done at 35 villages	845 of skips Collections done at 35 villages	845 of skips Collections done at 35 villages	Collection Register		
BS 31	Community Services.	Landfill Site Operation	To enhance landfill operation	No of New waste transfer and recycling site fenced at Setebong phase 1 done by 30 June 2024	New Indicator	01 New landfill site fenced at Masemola by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A		
				No of landfill site audit reports compiled by 30 June 2024	04 Landfill audit done	04 landfill site audit reports compiled by 30 June 2024	04 landfill site audit reports compiled by 30 June 2024	01 landfill site audit reports compiled	01 landfill site audit reports compiled	01 landfill site audit reports compiled	01 landfill site audit reports compiled	Landfill site audit reports compiled		

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
								R 1	R 2	R 3	R 4			
				To Appoint contractor for environmental impact assessment for new landfill site by 30 June 2024	New indicator	01 environmental impact assessment for new landfill sites by 30 June 2024	To Appoint contractor for environmental impact assessment for new landfill site by 30 June 2024	Procurement process for appointment of Environmental consultants	Progress report on environmental impact assessment conducted for new landfill sites	To advertise the appointment of contractor for environmental impact assessment conducted for new landfill sites	To Appoint contractor for environmental impact assessment conducted for new landfill sites	Appointment letter	R300	R800

2023/2024

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS32	Community Services.	Fencing of cemeteries	To protect gravestones from wandering animals	No of Cluster Cemeteries fenced within Makhudutha maga Jurisdiction by 30 June 2024.	04 Cemeteries fenced	01 Cluster Cemeteries fenced within Makhudutha maga Jurisdiction by 30 June 2024.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS33	Community Services.	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No of Environmental awareness and clean up campaigns held at Makhudutha maga Jurisdiction by 30 June 2024	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhudutha maga	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhudutha maga by 30 June 2024	4 Environmental awareness and clean up campaigns held within the Jurisdiction of Makhudutha maga by 30 June 2024	1 Clean-up campaign	1 Clean up campaign	1 Wetland day celebration	1 World Environment day celebration	Reports, Programmes and attendance register	R114	R224

2023/2024

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS 34	Community Services.	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held within the jurisdiction of Makhudutha maga by 30 June 2024	8 Library Awareness Campaign	8 Library Awareness Campaign held within the jurisdiction of Makhudutha maga by 30 June 2024	12 Library Awareness Campaign held within the jurisdiction of Makhudutha maga by 30 June 2024	2 library Awareness Campaign	2 Library Awareness Campaign held	4 Library Awareness Campaign held	4 Library Awareness Campaign held	Attendance registers, Program mes & reports	R 1 50	R200
BS 35	Community Services.	Disaster relief	To provide disaster relief to affected H/H	Percentage (%) of Disaster relief provided,( Disaster cases attended /total number of reported disaster cases)by 30 June 2024	100 % Disaster relief provided	100% Disaster relief provided.( Disaster cases attended /total number of reported disaster cases) by 30 June 2024	100% disaster relief provided.( Disaster cases attended /total number of reported disaster cases) by 30 June 2024	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)	Completed assessment forms	R1 582	R2 652

2023/2024

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS36	Community services	Climate change management strategy	To improve awareness, secure planet and protect the future	Development of climate change management strategy and approved by 30 June 2024	New indicator	Climate change management strategy developed and approved by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS 37	Community Services.	Disaster management awareness	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2024	4 Disaster awareness campaigns conducted	8 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2024	8 Disaster awareness campaigns conducted within jurisdiction of Makhudutha maga by 30 June 2024	1 advisory forums on disaster held	1 advisory forums on disaster held	1 advisory forums on	1 advisory forums on disaster held	Attendance register and reports	R105	R150
								3 advisory forums on disaster	4 advisory forums on disaster held by 30 June 2024	4 advisory forums on disaster held by 30 June 2024	1 advisory forums on disaster held			

2023/2024

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 ('R000)	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 ('R000)
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
								R 1	R 2	R 3	R 4		2023/2024 ('R000)	2023/2024 ('R000)
				by 30 June 2024						disaster held		me and reports		
BS 38	Community Services.	Sports promotion.	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2024	07 Sports promotion activities	8 Sports promotion activities held by 30 June 2024	8 Sports promotion activities held by 30 June 2024	2 Sports promotion activities held	2 Sports promotion activities held	2 Sports promotion activities held	2 Sports promotion activities held	Attendance register and reports	R1 400	R1 650
BS39	Community Services.	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhudutha maga community by 30 June 2024	8 Arts and culture promotion activities	8 Arts and culture promotion activities held with Makhudutha maga community by 30 June 2024	8 Arts and culture promotion activities held with Makhudutha maga community by 30 June 2024	2 Arts and culture promotion activities	2 Arts and culture promotion activities	2 Arts and culture promotion activities	2 Arts and culture promotion activities	Attendance register and reports	R700	R823

2023/2024

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS40	Community Services.	Road safety Management	To promote road safety	No of Road safety campaigns conducted by 30 June 2024	4 Road safety campaigns	4 Road safety campaigns conducted by 30 June 2024	8 Road safety campaigns conducted by 30 June 2024	1 Road safety campaign	1 Road safety campaign	3 Road safety campaigns	3 Road safety campaigns	Attendance register and reports	R 137	R509
BS41	Community Services.	Upgrade of Traffic lights	To enhance law enforcement and revenue collection	No of traffic lights upgraded at Janefurse intersections by 30 June 2024	Traffic Lights	04 of traffic lights upgraded to three phase at Janefurse four-ways by 30 June 2024	19 traffic lights upgraded at Janefurse intersections by 30 June 2024	Appointment of service provider for upgrading of traffic lights at Janefurse intersections by 30 June 2024	19 traffic lights upgraded at Janefurse intersections by 30 June 2024	0	0	Invoice	R500	R1 007

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SPRID)														
NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								2023/2024						
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						2023/2024	2023/2024	R 1	R 2	ER 3	R 4		(R000 )	(R000)
BS42	Community Services.	Development of Integrated Transport plan	To enhance mode of transport for the community	To develop draft integrated transport plan by 30 June 2024	New Indicator	01 integrated transport plan developed by 30 June 2024	To develop draft integrated transport plan by 30 June 2024	Appointment of service providers for integrated transport plan developed	0	Progress report	Draft integrated transport plan	Integrated transport plan	R2 000	R1 500
Total													R295 510	R316 102

**KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)**

**Strategic Objective:** To create and manage an environment that will promote development, stimulate and strengthen local economic growth

Total Number of Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets
11	11	10

NO.	DIRE CTOR ATE	PROJE CT	MEASUR ABLE OBJECTI VE	KEY PERFORM ANCE INDICATO R	BASELI NE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTE D ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2023/2 024 R'000'	SPECIAL ADJUST ED ANNUAL BUDGET 2023/202 4
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUART ER 4			
LED01	EDP	EDP engagem ent forums	To stimulate economic developme nt through SMMes support, LED projects, private and public sector investments	No. of LED forums held by 30 June 2024	02 LED forum held	02 LED forums held by 30 June 2024	02 LED forums held by 30 June 2024	1 LED forum held	0	0	1 LED forum held	Attendance register and Minutes	R8	R8
LED02	EDP	SMMes support	SMMes support, LED projects, private and public sector investments	No of SMMes financially supported by 30 June 2024	02 SMMes financially supported	05 SMMes to be financially supported by 30 June 2024	04 SMMes financially supported by 30 June 2024	0	02 SMMes financially supported	02 SMMes financially supported	0	SMMes Report	R3 500	R3 500
				No of monitoring of Previously financially supported SMMes conducted by 30 June 2024	15 previously supported SMMes monitored.	20 monitoring of Previously financially supported SMMes done by 30 June 2024	20 monitoring of Previously financially supported SMMes conducted by 30 June 2024	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 monitorin g of Previousl y financiall y supporte	Monitoring Report	R 0.00	R0.00

NO.	DIRE CTOR ATE	PROJE CT	MEASUR ABLE OBJECTI VE	KEY PERFORM ANCE INDICATO R	BASELI NE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTE D ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2023/2 024 R'000'	SPECIAL ADJUST ED ANNUAL BUDGET 2023/202 4
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUART ER 4			
LED03	EDP	LED capacity building/t raining		No of LED capacity building workshops conducted by 30 June 2024	04 capacity building workshops to be conducted	4 LED capacity building workshops to be conducted by 30 June 2024	4 LED capacity building workshops to be conducted by 30 June 2024	1 LED capacity building workshops conducted	1 LED capacity building workshops conducted	1 LED capacity building workshops conducted	1 LED capacity building workshop s conducted	attendance register	R300	R150
LED 04	EDP	Review of SMMEs policy		To Review SMMME policy by 30 June 2024	1920/20 20 SMMMEs Policy	SMMME policy reviewed by 30 June 2024	To Review SMMME policy by 30 June 2024	0	SMMME policy reviewed	0	0	Reviewed SMMME Policy & Council Resolution		
LED 05	EDP	Implemen tation of Olfants Agricultur al Schemes business plan		No of Cooperative s registered for Olfants Agricutral Scheme by 30 June 2024	Business Plan	01 of Olfants Agricutral Scheme Coop registered by 30 June 2024	01 Cooperative registered for Olfants Agricutral Scheme by 30 June 2024	0	01 Cooperativ e registered for Olfants Agricutral Scheme	0	0	Registration Certificates	R400	R50
				No of sites for soil tests conducted by 30 June 2024		08 of sites for soil tests conducted by 30 June 2024	0	N/A	N/A	N/A	N/A	N/A		N/A

2023/2024

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1 R 1	QUARTER 2 R 2	QUARTER 3 R 3	QUARTER 4 R 4			
LED 06	EDP	Tourism Strategy implementation	To unlock tourism potential in the Municipal area	No. of Tourism exhibitions held by 30 June 2024	02 Tourism forums held	02 Tourism exhibitions held by 30 June 2024	02 Tourism exhibitions held by 30 June 2024	01 Tourism exhibitions held	0	01 Tourism exhibitions held	0	Attendance register and reports	R100	R230
				No of cleaning session for Manche Masemola tourism site done by 30 June 2024	New indicator	04 Manche Masemola grave tourism site cleaning session done by 30 June 2024	04 cleaning session for Manche Masemola tourism site done by 30 June 2024	1 cleaning session for Manche Masemola tourism site done	1 cleaning session for Manche Masemola tourism site done	1 cleaning session for Manche Masemola tourism site done	1 cleaning session for Manche Masemola tourism site done	Reports	R30	
				No. of tourism forums held by 30 June 2024	02 tourism forums	02 tourism forums held by 30 June 2024	02 tourism forums held by 30 June 2024	0	01 tourism forum held	0	01 tourism forum held	Reports		
LED 07	Infrastructure Services	EPWP	To alleviate unemployment and poverty	No of EPWP employees' contracts extended by 30 June 2024	147	142 jobs opportunities created through EPWP by 30 June 2024	142 EPWP employees' contracts extended by 30 June 2024	142 EPWP employees' contracts extended	0	0	0	Extension letters	R4 900	R5 760
Total													R9 245	R9 705

**KPA 4: FINANCIAL VIABILITY**

**Strategic objective:** To provide financial relief to indigent households; and to provide sound and sustainable management of the financial affairs of Makhudhamaga Local Municipality.

Total Number of indicators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets
19	19	19

NO.	DIRECTION	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024
								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 2024	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live monthly for the period ending 30 June 2024	9 mSCOA financial system modules running live monthly for the period ending 30 June 2024	9 modules running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Trial Balance	R2 087	R2 087
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	To increase Percentage of own revenue on Monthly basis by 30 June 2024	Revenue Enhancement Strategy Implemented	12 Revenue Enhancement Strategy reports generated	To increase own revenue by 5%	3 Revenue Enhancement Strategy reports generated	6 Revenue Enhancement Strategy reports generated	2 % own revenue increment	5% own revenue increment	Revenue reports	R 0.00	R0.00

NO.	DIREC TORA TE	PROJEC T	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No of Supplementary valuation rolls developed and implemented by 30 June 2024.	1 of Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and implemented done by 30 June 2024.	1 Supplementary valuation rolls developed and implemented done by 30 June 2024.	0	0	0	1 of Supplementary valuation rolls developed and implemented done	Supplementary valuation roll	R 1 053	R553
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 2024	95% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2024	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2024	95% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	Approved revenue reports	R0.00	R0.00
BT 04	BTO	Procurement management	To facilitate effective and efficient	No of Procurement	To Develop and implement approved	01 Procurement	01 Procurement	0	0	0	01 Procurement	Signed procure	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024
								2023/2024 QUARTERLY TARGETS						
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		ment activities.	implementation of SDBIP.	plan Developed and approved for 2024/2025 financial year by 30 June 2024	procurement plan by 30 June 2024	plan Developed and approved for 2024/2025 financial year by 30 June 2024	plan Developed and approved for 2024/2025 financial year by 30 June 2024				ent plan Developed and approved for 2024/2025 financial year	ment plan		
				No of projects implemented as per approved procurement plan by 30 June 2024	Approved procurement plan	34 projects implemented as per approved procurement plan by 30 June 2024	34 projects implemented as per approved procurement plan by 30 June 2024	21 projects implemented as per approved procurement plan	3 projects implemented as per approved procurement plan	2 projects implemented as per approved procurement plan	8 projects implemented as per approved procurement plan	Progress report	R0.00	R0.00
BT 05	BTO	Financial Management capacity building.	To enhance human resource competency.	% of FMG spend by 30 June 2024	100% spend on FMG	100% FMG spend by 30 June 2024	100% FMG spend by 30 June 2024	25% FMG spend	50% FMG spend	75% FMG spend	100% FMG spend	Expenditure report	R1 720	R1 720

2023/2024

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
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 2024	1 Draft Annual Budgets prepared and adopted by council	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2024	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2024	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 every month by 30 June 2024	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month by 30 June 2024	12 section 71 reports submitted	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	Section 71 Reports and Proof of submission	R0.00	R0.00
				No. of AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA by 31 August 2024	1 AFS submitted to AGSA.	0	0	0	AFS & Acknowledgement of receipt	R0.00	R0.00

NO.	DIREC TORA TE	PROJEC T	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BT 07	BTO	Expenditure Management.	To ensure authorized expenditure and timeous payment of obligations.	% of creditors paid within 30 days period by 30 June 2024	30 days	100% of creditors paid within 30 days period by 30 June 2024	100% of creditors paid within 30 days period by 30 June 2024	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. of creditors reconciliations report prepared and signed within first 10 working days of every month by June 2024	12 creditors reconciliations report prepared	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2024	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2024	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
BT 08	BTO	Asset management	To manage all municipal assets.	No. of assets verification activities conducted and reported by 30 June 2024.	8 assets verification activities conducted and reported	8 assets verification activities conducted and reported by 30 June 2024.	8 assets verification activities conducted and reported by 30 June 2024.	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	Signed asset verification reports	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 R'000'	
								2023/2024 QUARTERLY TARGETS							
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				No. of assets maintenance reports compiled by 30 June 2024.	04 municipal assets repaired maintained	04 assets maintenance reports compiled by 30 June 2024.	04 assets maintenance reports compiled by 30 June 2024.	01 assets maintenance reports compiled	01 assets maintenance reports compiled	01 assets maintenance reports compiled	01 assets maintenance reports compiled	Maintenance reports	R4 000	R9 989	
				No of asset registers prepared by 30 June 2024	12 asset registers prepared	12 asset registers prepared by 30 June 2024	12 asset registers prepared by 30 June 2024	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 2024	05 municipal vehicle purchased	13 movable municipal assets purchased by 30 June 2024	5 movable municipal assets purchased by 30 June 2024	5 Movable municipal assets purchased	0	0	0	0	Delivery note and invoice	R 8 700	R7 102
				No of mobile offices purchased by 30 June 2024	New indicator	02 of mobile offices purchased by 30 June 2024	02 of mobile offices purchased by 30 June 2024	0	02 of mobile offices purchased	0	0	0	0	Delivery note and invoice	R2 000
BT 09	BTO	Unqualified AGSA audit opinion.5.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material	Unqualified audit opinion.	Obtain Unqualified audit opinion with no	Obtain Unqualified audit opinion with	0	Unqualified audit opinion with no	0	0	0	Audit Report	R5 265	R5 265

SPECIAL REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDRIP)														
NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2023/2024	SPECIAL ADJUSTED ANNUAL TARGETS 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 R'000'	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024
								2023/2024 QUARTERLY TARGETS						
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				finding by 30 June 2024		material finding by 30 June 2024.	no material finding by 30 June 2024.		material finding					
BT 10	BTO	Provision of Free Basic Electricity	To improve lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2024	indigents register	04 reports compiled on provision of FBE to registered indigents by 30 June 2024	04 reports compiled on provision of FBE to registered indigents by 30 June 2024	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 200	R1 788
Total													R26 025	R30 564

5: Good governance and public participation

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

Total Number of Indicators		Total Number of Annual Targets	Total Number of annual Adjusted Targets
29	29	28	

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024
								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	No of Strategic Risk assessment and Operational Risk reviewed by 30 June 2024	4 strategic and operational Risk Assessments conducted	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2024	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2024	1 Strategic Risk assessment conducted and 1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	Assessment Reports	R0.00	R0.00

2023/2024

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG02	Municipal Manager's Office	Monitoring of physical security	and build resilience in operations.	No of Physical Security monitoring conducted by 30 June 2024	New Indicator	12 of Physical Security monitoring conducted by 30 June 2024	4 of Physical Security monitoring conducted by 30 June 2024	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	Security monitoring reports	R0.00	R0.00
GG03	Municipal Manager's Office	Facilitate implementation of Business Continuity plan	-	No Implementation of Business Continuity projects implemented by 30 June 2024	New Indicator	01 Implementation of Business Continuity projects implemented by 30 June 2024	01 Implementation of Business Continuity projects implemented by 30 June 2024	0	0	0	01 Implementation of Business Continuity projects implemented	Business continuity implementation of Business Continuity reports	R230	R230
GG04	Municipal Manager's Office	Facilitate Risk Management Committee	To assist the Accounting Officer/Aut authority in addressing its oversight requirement	No of Risk Management Committee (RMC) meetings	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee (RMC) meetings by 30 June 2024	4 Risk Management Committee (RMC) meetings by 30 June 2024	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	Approve risk management committee report		

2023/2024

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		(RMC) meetings	s of risk management.	held by 30 June 2024							(RMC) meeting			
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 2024	Approved internal audit policies and procedures	03 internal audit policies and procedures reviewed and approved by 30 June 2024	03 internal audit policies and procedures reviewed and approved by 30 June 2024	03 internal audit policies and procedures reviewed and approved	0	0	0	Approved internal audit policies and procedures	R0.00	R0.00
				No of three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	Reviewed three year rolling plan reviewed and approved by audit and performance committee	01 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	01 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	01 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	0	0	0	Approved three year rolling plan		R0.00

2023/2024

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG06	Municipal managers office	Internal Audit engagements project and programmes	To ensure the effectiveness of internal controls and governance processes	No of Risk-based Internal audit engagement performed by 30 June 2024	16 Risk-based Internal audit reports	16 of Risk-based Internal audit engagement performed by 30 June 2024	16 of Risk-based Internal audit engagement performed by 30 June 2024	4 risk based Internal audits reports	4 risk based Internal audits reports	4 risk based Internal audits reports	4 risk based Internal audits reports	Risk Based Audit reports	R1 500	1 663
GG07	Municipal Manager's Office	Internal Audit compliance projects	To provide assurance that the municipality's established objectives and goals will be achieved	No of performance information audit projects performed (AOP) by 30 June 2024	4 performance information audits projects	04 performance information audit projects performed (AOP) by 30 June 2024	04 performance information audit projects performed by 30 June 2024	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
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	No of internal audit follow-up reviews performed	Internal Audit activity's AGSA and IA follows up review	18 internal audit follow-up reviews performed by 30 June 2024	8 internal audit follow-up reviews performed by 30 June 2024	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	Follow-up review progress reports	R0.00	R0.00

2023/2024

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET	
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
			administration			by 30 June 2024						performance			
GG09	Municipal Manager's Office	Risk and Internal audit software acquisition	To ensure the efficiency and effectiveness of internal audit activity	No of risk and internal audit software acquired and installed by 30 June 2024	New indicator	01 risk and internal audit software acquired and installed by 30 June 2024	01 risk and internal audit software acquired and installed by 30 June 2024	0	0	0	01 risk and internal audit software acquired and installed by 30 June 2024	Invoice	R900	R900	
GG10	Municipal Manager's Office	Audit and performance Committee support.	To ensure effectiveness of sound financial management and	No. of Audit and Performance Committee meetings held by 30 June 2024	4 Audit and Performance Committee's oversight reports presented to	4 Audit and Performance Committee meetings held by 30 June 2024	4 Audit and Performance Committee meetings held by 30 June 2024	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	R500	R650	

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
			controls, internal audit and performance management		Municipal Council						meetings held		(R000)	(R000)
						2023/2024	2023/2024						2023/2024	2023/2024
GG11	Corporate Services	Develop customer care implementation plan	To improve service delivery through customer engagement platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2024	12 customer care implementation plan	12 customer care projects implemented in line with the approved customer care plan by 30 June 2024	12 customer care projects implemented in line with the approved customer care plan by 30 June 2024	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	customer care projects implementation plan	R500	R400
				No of community satisfaction Survey	New indicator	01 community satisfaction Survey	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				conducted by 30 June 2024		conducted by 30 June 2024							(R000 024 2023/2024)	(R000 2023/2024)
				No of municipal service standard Reviewed by 30 June 2024	New indicator	01 municipal service standard Reviewed by 30 June 2024	01 municipal service standard Reviewed by 30 June 2024	0	0	0	01 municipal service standard Reviewed	municipal service standard Reviewed	R0.00	R0.00
GG12	Municipal Manager's Office	Multi-media channel	To enhance public participation in the affairs of the municipality	No. of sms sent by 30 June 2024	50 610 SMS communication send	40 000 SMS sent by 30 June 2024	40 000 SMS sent by 30 June 2024	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	SMS usage report	R820	R1 420
GG13	Municipal Manager's Office	Publication	No. of documents published done by 30 June 2024.	6 documents published done	6 documents published by 30 June 2024.	5 documents published by 30 June 2024.	1 documents published done	2 documents published done	1 documents published done	1 documents published	1 documents published	Hardcopies of documents published	R5 000	R5 000

2023/2024

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
							2023/2024						(R000)	(R000)
GG14	Mayor's Office	Branding and Marketing	To profile and promote Makhuduth amaga brand.	No of branding and marketing activities performed by 30 June 2024	4 municipal services and goods branded	4 branding and marketing activities performed	4 branding and marketing activities performed	01 branding and marketing activities performed	01 branding and marketing activities performed	01 branding and marketing activities performed	01 branding and marketing activities performed	Branding and marketing Reports	R900	R700
GG15	Speaker's Office	Capacity building of councilors and council committee	To ensure effective and efficient good governance	No of trainings provided to councilors and council committees by 30 June 2024	8 trainings provided to councilors	8 trainings conducted by 30 June 2024.	8 trainings conducted by 30 June 2024.	2 trainings conducted	2 trainings conducted	2 trainings conducted	2 trainings conducted	Attendance register/reports	R1 500	R2 000
GG16	Speaker's Office	Speaker's Outreach events	To promote public participation and deepening participator	No of Speakers outreach events conducted by 30 June 2024	04 Speakers outreach events held	8 Speakers outreach events conducted by 30 June 2024.	8 Speakers outreach events conducted by 30 June 2024.	2 Speakers outreach events conducted	2 Speakers outreach events conducted	2 Speakers outreach events conducted	2 Speakers outreach events conducted	Report and Attendance Register	R1 027	R1 821



2023/2024

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2023/2024	SPECIAL ADJUSTED ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
		performance	service delivery	% of cases referred to MPAC from council ( total number of cases referred/ total number cases investigated) by 30 June 2024	89% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council ( total number of cases referred/ total number cases investigated) by 30 June 2024	100% cases referred to MPAC from council ( total number of cases referred/ total number cases investigated) by 30 June 2024	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	Investigation Reports			
				No. of MPAC meeting held by 30 June 2024	4 MPAC meeting held	12 of MPAC meeting held by 30 June 2024	12 of MPAC meeting held by 30 June 2024	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	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by	1 Oversight report compiled and presented to Council by 30 June 2024	0	0	1 Oversight report compiled and	0	Oversight report and council resolution		

2023/2024

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG19	Chief Whip's Office	Whippery support	To promote cohesion in council	No of Whippery meetings held by 30 June 2024	08 whippery meetings	12 Whippery meetings held by 30 June 2024	12 Whippery meetings held by 30 June 2024	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	Minutes and Attendance Register	R53	R53
				No. of whippery report generated and submitted to council by 30 June 2024	4 Whippery reports generated	04 whippery report generated and submitted to council by 30 June 2024	04 whippery report generated and submitted to council by 30 June 2024	01 Whippery report generated and submitted to council	01 Whippery report generated and submitted to council	01 Whippery report generated and submitted to council	01 Whippery report generated and submitted to council			
GG20	Mayor's Office	Mayor Outreach programmes	To advance social responsibility, improve quality of	No of Outreach events held by 30 June 2024.	16 outreach event held conducted	12 Outreach events held by 30 June 2024.	12 Outreach events held by 30 June 2024.	3 Outreach events held	3 Outreach Events held	3 Outreach Events held	3 Outreach Events held	Report and Attendance Register	R1 073	R1 165

('R000')

2023/2024

L BUDGET

2023/2024

('R000')

2023/2024

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
						2023/2024	2023/2024						2023/2024 024 (R000 )	2023/2024 24 (R000')
GG 21	Mayor's Office	Special Programmes	life of citizen and deliver quality basic services	No of special programmes conducted by 30 June 2024.	25 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2024.	20 of special programmes conducted by 30 June 2024.	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	Report and Attendance register	R4 589	R5 139
Total														R 21 852

## KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

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

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	2023/202 4 ANNUAL TARGET S	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2023/2 024	SPACIAL ADJUSTE D ANNUAL BUDGET 2023/202 4
								QUART ER 1	QUARTE R 2	QUART ER 3	QUARTE R 4			
MTOD 01	EDP	2025/2 026 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 2024	01 Approved 2023/2024 IDP/Budget	1 IDP process plans compiled and approved by 30 June 2024	1 IDP process plans compiled and approved by 30 June 2024	0	0	0	1 IDP 2025/20 26 process plans compiled and approved	Process plan, and council resolutions	R0.00	R0.00
				No of IDP process plan implementati on reports done by 30 June 2024.	12 IDP process plan implementat ion reports done	12 IDP process plan implementa tion reports done by 30 June 2024.	12 IDP process plan implementati on reports done by 30 June 2024.	3 IDP process plan implemen tation reports done	3 IDP process plan implementa tion reports done	3 IDP process plan implemen tation reports done	3 IDP process plan implement ation reports done	IDP process plan reports	R0.00	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	2023/202 4 ANNUAL TARGET S	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2023/2 024	SPACIAL ADJUSTE D ANNUAL BUDGET 2023/202 4
								QUART ER 1	QUARTE R 2	QUART ER 3	QUARTE R 4			
				No of draft 2024/2025 IDP and final 2024/2025 IDP tabled to council by 30 June 2024	1 2022/2023 draft IDP	1 draft 2024/202 5 and 01 final 2024/202 IDP tabled to council by 30 June 2024	1 draft 2024/2025 and 01 final 2024/2025 IDP tabled to council by 30 June 2024	0	0	1 draft 2024/2 025 IDP tabled to council	0	Draft IDP 2024/2025 and council resolution	RO.00	RO.00
MTOD 02	EDP	Performa nce Manage ment	To Improve municipal performance and service delivery.	No of 2024/2025 final SDBIP approved by the Mayor and Adjusted 2024/2025 SDBIP approved by council by 30 June 2024	2 SDBIPs approved	01 2024/202 5 final SDBIP approved by the Mayor and 01 Adjusted 2023/202 4 SDBIP approved by council by 30 June 2024	01 2024/2025 final SDBIP approved by the Mayor and 01 Adjusted 2023/2024 SDBIP approved by council by 30 June 2024	0	0	1 SDBIPs approve d (revised 2023/2 024)	1 2024/20 25 SDBIP approved	Approved SDBIP and council resolution	RO.00	RO.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET	
								2023/2024 QUARTERLY TARGETS							
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				No of PMS reports compiled and approved by 30 June 2024	4 PMS quarterly reports compiled and approved	10 PMS reports compiled and approved by 30 June 2024	10 PMS reports compiled and approved by 30 June 2024	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 2024	6 appointed Senior Managers performance agreements signed	100% appointed Senior Managers performance agreements signed by 30 June 2024	100% appointed Senior Managers performance agreements signed by 30 June 2024	100% of appointed Senior Manager performance agreements signed	0	0	0	0	Signed Agreements	R0.00	R0.00
				No of Performance management Framework reviewed and approved by 30 June 2024	1 Performance management Framework reviewed and approved	1 Performance management Framework reviewed and approved by 30 June 2024	1 Performance management Framework reviewed and approved by 30 June 2024	0	0	0	1 Performance management Framework reviewed	council resolution, reviewed and approved PMF	R0.00	R0.00	

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2023/2024

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
													(R '000')	(R '000')
		and safety services	surveillance) to all municipal employees each year.	all deserving municipal employees each year by 30 June 2024	report generated	services to all deserving municipal employees each year by 30 June 2024	services to all deserving municipal employees each year by 30 June 2024	and safety services to all deserving municipal employees each year	services to all deserving municipal employees each year	and safety services to all deserving municipal employees each year	safety services to all deserving municipal employees each year			
MTOD 04	Corporate services	Provision of human resource development and organisational design services	To provide skilled and capable workforce to support service delivery	No of HRD & organisational design reports generated by 30 June 2024	04 training report generated	04 HRD & organisational design reports generated by 30 June 2024	04 HRD & Organisational design reports generated by 30 June 2024	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	Training Reports	R1 590	R1 790
MTOD 05	Corporate Services	Management Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2024	04 of Bursary fund reports	04 External Bursary fund reports generated by 30 June 2024	04 External Bursary fund reports generated by 30 June 2024	01 External Bursary fund reports generated	01 External Bursary fund reports generated	01 External Bursary fund reports generated	01 External Bursary fund reports generated	Bursary report	R3 080	R3 080

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 ANNUAL TARGET	SPECIAL ADJUSTED ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	SPECIAL ADJUSTED ANNUAL BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No of Employees Bursary fund reports generated by 30 June 2024	01 Employee Bursary fund reports generated	04 Employees Bursary fund reports generated by 30 June 2024	04 Employees Bursary fund reports generated by 30 June 2024	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	R300	R300
MTOD 06	Corporate Services	Implementation of Performance management system	To improve municipal performance and service delivery.	% of Performance agreement signed by 30 June 2024 (total number of employees appointed /Total number of employee signed agreements)	New indicator	100% of Performance agreement signed by 30 June 2024 (total number of employees appointed /Total number of employee signed agreements)	100% of Performance agreement signed by 30 June 2024 (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

2023/2024

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	2023/2024 ANNUAL TARGET S	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2023/2 024	SPACIAL ADJUSTE D ANNUAL BUDGET 2023/202 4
								QUART ER 1	QUARTE R 2	QUART ER 3	QUARTE R 4			
MTOD 07	Corporat e Services	Provision of Human resource manage ment services	To reduce vacancy rate and strengthen workforce	Number of assessments conducted by 30 June 2024 (2022/2023 Annual and 2023/2024 Mid - Year)	New indicator	01 performanc e assessments conducted by 30 June 2024 (2023/20 24 Mid - Year)	01 performance assessments conducted by 30 June 2024 (2023/2024 Mid - Year)	0	0	01 performa nce assessme nts conducte d by 30 June 2024 (Mid- year 2023/2 024)	0	Assessment Report	R00	R0.00
				% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisation al structure (total number of funded vacant positions filled /number of vacant position as	Approved Organisatio nal structure	100% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisati onal structure (total	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisation al structure (total number of vacant positions filled	0	0	0	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisari onal structure	Recruitment report	R0.00	R0.00

2023/2024														
NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	2023/202 4 ANNUAL TARGET S	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2023/2 024 (R '000')	SPACIAL ADJUSTE D ANNUAL BUDGET 2023/202 4 (R '000')
								QUART ER 1	QUARTE R 2	QUART ER 3	QUARTE R 4			
				at beginning of financial year) by 30 June 2024.		number of vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.	/number of vacant position as at beginning of financial year) by 30 June 2024.					(total number of vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2024.		
			To provide Human resource management system and policies , standard operating procedure	No. of Cooperative policies reviewed by 30 June 2024	15 HR policies reviewed	10 HR Corporativ e policies reviewed by 30 June 2024	10 HR Corporative policies reviewed by 30 June 2024	0	0	0	10 HR policies reviewed	Approved HR policy and council resolution	R0.00	R0.00

NO.	DIRECTORATE	PROJECT	MEASURE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 ANNUAL TARGET	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2023/2024 (R '000')	SPECIAL ADJUSTED ANNUAL BUDGET 2023/2024 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
MTOD 08	Corporate Services	Local Labour forum/Provide employee relations services	To ensure compliance with SALGBC collective agreement through functional LLF each year.	No. of LLF resolution reports created by 30 June 2024	09. of LLF resolution reports created	12 Ordinary LLF meetings held each year by 30 June 2024	3 LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	Resolution reports	R0.00	R0.00
MTOD 09	Corporate Services	Manage municipal Litigation cases	To ensure proper monitoring of legal cases	No. of litigation cases reports compiled by 30 June 2024	4 municipal Litigations reports	4 litigation cases reports compiled by 30 June 2024	1 municipal Litigation reports	1 municipal Litigations reports	1 municipal Litigation reports	1 municipal Litigations reports	Municipal Litigation report	R1 800	R3 077
MTOD 10	Corporate Services	ICT governance	To strengthen municipal IT governance and systems.	No. of ICT steering committee monitoring reports generated by 30 June 2024	4 ICT steering committee Resolution Register Developed	No. of ICT steering committee monitoring reports generated by 30 June 2024	1 ICT steering committee monitoring reports generated by 30 June 2024	1 ICT steering committee monitoring reports generated by 30 June 2024	1 ICT steering committee monitoring reports generated by 30 June 2024	1 ICT steering committee monitoring reports generated by 30 June 2024	Committee Resolution Registers	R0.00	R0.00

NO.	DIREC TORAT	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	2023/202 4 ANNUAL TARGET S	SPECIAL ADJUSTE D ANNUAL TARGET 2023/2024	2023/2024 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET	SPACIAL ADJUSTE D ANNUAL BUDGET
								QUART ER 1	QUART R 2	QUART ER 3	QUART R 4			
MTOD 11		ICT systems support	To enhance productivity of ICT systems	No of reports for IT Systems supported by 30 June 2024	IT System	12 reports for IT Systems supported by 30 June 2024	12 reports for IT Systems supported by 30 June 2024	3 reports for IT Systems supporte d	3 reports for IT Systems supported	3 reports for IT Systems supporte d	ICT system support report	ICT system support report	R9 000	R15 000
MTOD 19	Corporat e Services	Provision of administr ative support	To enhance administrative support services	No of administrativ e reports generated by 30 June 2024	12 records managemen t	04 administrati ve reports generated by 30 June 2024	04 administrativ e reports generated by 30 June 2024	1 administr ative reports generate d	1 administrat ive reports generated	1 administr ative report generate d	1 administra tive report generated	administrative reports	R0.00	R0.00
Total													R16 770	R24 897

## SIGNATURES

Mr Moganeedi RM

Municipal Manager's Signature:

Date: 11/04/24

Cllr Mahlase M

Mayor's Signature:

Date: 11/04/24