

RAMOTSHERE MOILOA LOCAL MUNICIPALITY



2024/25

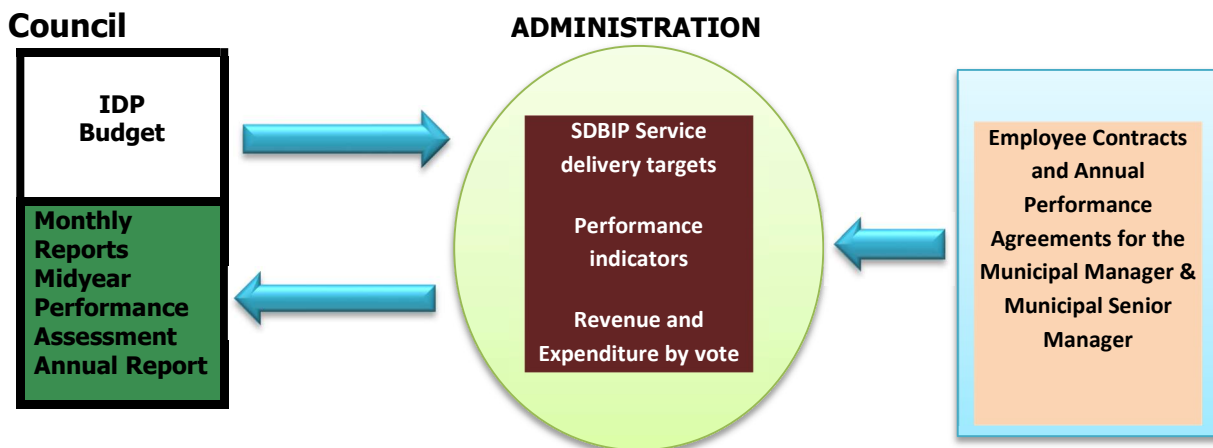
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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1. INTRODUCTION

The SDBIP gives effect to the Integrated Development Plan (IDP) as well as the budget of the Municipality. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP is therefore a link between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by administration over the next 12 months. The diagram below depicts the relationship:



The Service Delivery and Budget Implementation Plan (SDBIP) provides the link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its own performance. Ramotshere Moiloa Local Municipality uses this tool to assist the mayor, councillors, municipal manager, senior managers and community to implement and monitor performance.

Information provided in the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor to monitor the performance of the senior managers and the community to monitor the performance of the municipality. The SDBIP therefore determines the (and will be consistent with) performance agreements between the mayor and the municipal manager and municipal manager and the senior managers for the 2024/2025 financial year.

2. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2.1 REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides a proper basis for generating the reports for which MFMA requires. The reports then allow the Mayor to monitor the implementation of service delivery programs and initiatives.

2.1.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month. Reporting must include the following:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual operational expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote, (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

2.1.2 *Quarterly Reporting*

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

2.1.3 *Mid-year Reporting*

Section 72(1)(a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25th of January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year;
- (ii) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

2.1.4 *Annual Performance Reporting*

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

- (a) The performance of the municipality and of each external service provider during that financial year

- (b) A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and
- (c) Measures taken to improve performance

The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act

3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

3.1 POLITICAL LEADERSHIP

The following is the political leadership of the Municipality

PORTFOLIO	NAME
Municipal Mayor	CLLR D Pitso
Municipal Speaker	CLLR P Letshufi
MMC Corporate Services	CLLR T Kena
MMC Budget and Treasury	CLLR V Mogale
MMC Community Services	CLLR A Thale
MMC Local Economic Development	CLLR K Ledikwa
Municipal Planning and Development	CLLR T Katametsi
MMC Technical Services	CLLR K Mokgatlhe
MPAC Chairperson	CLLR Gaealashwe
Council Whip	CLLR P Mokgatlhe

3.2 ADMINISTRATIVE LEADERSHIP

The following top management (director) positions are on the basis of fixed term performance-based contracts and presently the status is as indicated:

POSITION	NAME
Municipal Manager	Lekgetho Mokgatlhe
Corporate Services	Karabo Masuku
Chief Financial Officer	Kagiso Noke
Acting Director: Municipal Planning and Economic Development Gasealahwe	Olebogeng
Acting Director: Technical Services	Thami Mtshali
Acting Director: Community Services	Thompson Phakalane

The municipality has a strategic unit, with the four managers reporting directly to the municipal manager, and the positions of which are as follows:

POSITION	NAME
Manager: Office of the Mayor	Botshelo Manthoko
Manager: Office of the Speaker	Odirile Tolo
Manager: Office of the Municipal Manager	Reitumetse Mokaleng
Manager: Communications	Dirontsho Sebego
Manager: Performance Management Systems	Phenyo Molisalife
Manager: Integrated Development Planning	Kagiso Rammoi
Manager: Risk Management	Katlego Mabudusha

4. POWERS AND FUNCTIONS ASSIGNED

Powers And Functions	Description	Performed
Air pollution	Management of the air quality that affects human health.	No
Building regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.	Yes
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	Yes
Electricity reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorization.	Yes
Firefighting Services	Planning, coordination and regulation of fire services.	No
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal are in order to grow the local economy.	Yes
Municipal Airport	A demarcated area on or water or a building which is used for arrival or departure of aircraft.	No
Municipal Planning	Compilation and implementation of integrated development plan.	Yes
Municipal Public Transport	The regular and control of services for carriage of passengers.	Yes
Storm water Management System	Management of systems to deal with storm water in built-up areas	Yes
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	Yes
Water	Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.	Yes

Powers And Functions	Description	Performed
Sanitation	Establishment, operation, management and of a portable water supply system, including the services and infrastructure required	Yes
Amusement facilities	Management and control of a public places for entertainment.	Yes
Billboard and Display of Advertisement in Public places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.	Yes
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.	Yes
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	Yes
Control of Undertakings that sell Liquor to the public	Including inspection services to monitor liquor outlets for compliance to license requirements.	Yes
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation	No
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	Yes
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	No
Licensing and control of Undertaking that sell Food to the public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.	Yes
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.	Yes
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	Yes

Powers And Functions	Description	Performed
Markets	Establishment operation or management of markets other than fresh produce markets.	No
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	No
Municipal Parks and Recreation	Provision, management and control of any land or gardens set aside for recreation, sightseeing and tourism.	Yes
Municipal Roads	Construction, maintenance and control of roads.	Yes
Noise pollution	Control and monitoring of any noise that might affect human health or wellbeing.	No
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.	Yes
Public Places	Management, maintenance and control of any land or facility for public use.	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and disposal of such waste in an area.	Yes
Street Trading	Control, regulation and monitoring of the selling of goods and services along public pavement or road reserve.	Yes
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	Yes
Traffic and parking	Management and regulation of traffic and parking within the area of the municipality.	Yes
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.	Yes
Cleaning	Cleaning of public its functions.	Yes

5. FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2024/25 budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2024/25 financial year. The projected total income for the financial year is **R564 996 000** of this **R270 439 000** will be raised by the municipality while **R294 557 000** will be received from national and provincial governments, the bulk of which is made up of grants.

The operational expenditure of the municipality amounts to **R532 831 000**. This is about **87%** of the municipal budget.

The municipality will be spending **13%** in infrastructure development; the key drivers of the capital budget are **labour, construction materials, construction equipment**.

5.1 MONTHLY PROJECTION OF INCOME BY SOURCE

Choose name from list - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	35,979	43,790	46,719	69,604	92,915	92,915	53,523	128,172	134,068	140,101
Service charges - Water	2	8,780	8,614	8,669	9,373	9,373	9,373	8,171	14,239	14,894	15,579
Service charges - Waste Water Management	2	(535)	(582)	(629)	(266)	(296)	(296)	(486)	5,369	5,616	5,868
Service charges - Waste Management	2	62	68	87	1,172	1,019	1,019	66	12,601	13,181	13,774
Sale of Goods and Rendering of Services		190	308	260	591	425	425	155	429	344	360
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	9,887	9,887	337	10,453	10,934	11,426
Interest earned from Current and Non Current As		-	-	-	-	-	-	-	330	345	360
Dividends		661	790	2,209	8	8	8	2,306	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		1	(1)	20	12	12	12	11	-	-	-
Licence and permits		-	-	-	-	-	-	-	-	-	-
Operational Revenue		97	78	38	15,002	502	502	93	9,348	3,375	3,526
Non-Exchange Revenue											
Property rates	2	22,075	27,278	27,445	85,856	66,491	66,491	2,807	69,267	69,267	69,267
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		573	1,711	763	3,000	5,285	5,285	295	5,544	5,799	6,060
Licences or permits		1,643	3,476	3,549	8,000	19,000	19,000	3,119	14,686	15,362	16,053
Transfer and subsidies - Operational		190,270	162,991	176,715	192,546	192,546	192,546	176,862	249,133	245,661	239,032
Interest		-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and		259,796	248,521	265,846	384,897	397,167	397,167	247,259	519,572	518,845	521,407

5.2 PROJECTIONS OF OPERATING EXPENDITURE FOR EACH VOTE

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Expenditure by Vote to be appropriated	1									
Vote 1 - EXECUTIVE AND COUNCIL		25 077	19 114	21 680	29 255	31 860	31 860	31 735	34 196	36 858
Vote 2 - MUNICIPAL MANAGER		11 933	10 627	9 151	21 762	24 941	24 941	23 025	24 833	26 793
Vote 3 - BUDGET AND TREASURY		43 829	66 561	59 146	52 925	83 695	83 695	128 020	134 650	142 263
Vote 4 - CORPORATE SERVICES		17 089	10 104	9 530	23 325	26 598	26 598	27 425	29 370	31 460
Vote 5 - PLANNING AND DEVELOPMENT		5 018	4 986	5 023	5 321	5 289	5 289	11 287	12 281	13 366
Vote 6 - PROJECT MAN AND ADVISORY SERVICES		1 328	657	307	554	546	546	340	374	411
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	104 274	112 050	104 837	133 141	172 929	172 929	221 832	235 704	251 150

5.3 PROJECTIONS OF CAPITAL EXPENDITURE FOR EACH VOTE

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										

Capital Expenditure - Functional											
Governance and administration		174	436	34 416	–	(576)	(576)	195 143	18 270	–	–
Executive and council		–	–	–	–	(576)	(576)	–	140	–	–
Finance and administration		174	436	34 416	–	–	–	195 143	18 130	–	–
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		30	–	198	210	250	250	823	5 140	5 327	5 518
Community and social services		30	–	198	130	250	250	753	3 840	4 027	4 218
Sport and recreation		–	–	–	–	–	–	–	1 300	1 300	1 300
Public safety		–	–	–	80	–	–	70	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		–	–	407	2 150	2 020	2 020	1 064	39 570	45 209	48 929
Planning and development		–	–	407	2 150	2 020	2 020	1 064	39 570	45 209	48 929
Road transport		–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		(2 196)	1 255	(78)	6 400	6 350	6 350	8 073	14 733	11 307	10 917
Energy sources		(2 196)	–	(138)	6 300	6 300	6 300	4 266	2 213	5 280	4 770
Water management		–	1 255	60	–	–	–	3 806	7 570	1 077	1 197
Waste water management		–	–	–	100	50	50	–	–	–	–
Waste management		–	–	–	–	–	–	–	4 950	4 950	4 950
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	(1 992)	1 691	34 943	8 760	8 044	8 044	205 103	77 713	61 843	65 364
Funded by:											
National Government		(2 196)	–	269	8 300	8 300	8 300	5 252	41 783	50 489	53 699
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat/ Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	(2 196)	–	269	8 300	8 300	8 300	5 252	41 783	50 489	53 699
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		204	1 691	34 674	460	320	320	199 851	35 930	11 354	11 665
Total Capital Funding	7	(1 992)	1 691	34 943	8 760	8 620	8 620	205 103	77 713	61 843	65 364

5.4 PROJECTIONS OF REVENUE FOR EACH VOTE

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Revenue by Vote	1									
Vote 1 - EXECUTIVE AND COUNCIL		93,012	25,583	24,897	32,048	32,048	32,048	402,665	33,922	32,979
Vote 2 - MUNICIPAL MANAGER		9,625	13,994	22,603	4,768	4,768	4,768	25,360	24,985	24,290
Vote 3 - BUDGET AND TREASURY		25,334	28,191	29,818	85,982	76,605	76,605	107,875	108,653	108,967
Vote 4 - CORPORATE SERVICES		33,062	38,997	33,269	31,616	31,616	31,616	28,213	28,128	27,346
Vote 5 - PLANNING AND DEVELOPMENT		2,469	9,177	3,307	2,200	2,200	2,200	14,793	14,749	14,339
Vote 6 - PROJECT MAN AND ADVISORY SERVICES		1,098	1,413	405	651	651	651	438	437	461
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	164,600	117,355	114,298	157,264	147,887	147,887	579,344	210,873	208,382

6. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

6.1. OFFICE OF THE MUNICIPAL MANAGER

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
1	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Provide Infrastructure Development and Basic Services for the Municipality	MIF Funding spent to ensure the upgrading and maintenance of infrastructure in the Municipality	R45, 209,000	NEW KPI	Rand Value spent on MIG grants allocated to the Ramotshere Moiloa Local Municipality	Spending of 100% (R45,2M) on MIG Grant allocated to the Municipality by 30 June 2025	45,209,000	Q1	25% spending	MIG Expenditure Report. Projects Progress Reports
									Q2	50% spending	
									Q3	75% spending	
									Q4	100% spending	
2	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure Financial Viability and Accountability	To ensure that all findings raised by the AG are monitored and addressed adequately	N/A	NEW KPI	Percentage of assigned audit findings raised in the AG Reports and management report resolved	Resolving of at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 Audit Report and Management Report by 30 June 2025	R0	Q1	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	PAAP progress report for 2022/23 and PAAP progress report for 2023/24
									Q2	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	
									Q3	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24	
									Q4	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24	
3	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To sign Performance Reports with unit managers to comply with legislation	N/A	NEW KPI	Number of Performance Agreements signed with unit managers	8 Performance Agreements signed by the 31 st of July 2024	R0	Q1	8 PA signed with unit managers	Signed Performance Agreements
									Q2	-	
									Q3	-	
									Q4	-	
4	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To give effect to the amended 2025/26 IDP Process Plan	N/A	2025/26 Approved IDP and Budget Process Plan adopted	2025/26 Approved IDP and Budget Process Plan	2025/26 Approved IDP and Budget Process Plan by 31 August 2024	R0	Q1	2025/26 IDP, Budget and PMS Process plan BY 31 August 2024	Approved 2024/25 IDP and Budget Process Plan, Council Resolution
									Q2	-	
									Q3	-	
									Q4	-	
5	GOOD GOVERNANCE	Ensuring Integrated Development	To ensure that all findings raised in	N/A	2 Meetings to track PAAP	Number of meetings held to track progress on	4 Meetings by 30 June 2025	R0	Q1	1 Meeting	Attendance Register and a report on the
									Q2	1 Meeting	
									Q3	1 Meeting	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOL IO OF EVIDENCE
	AND PUBLIC PARTICIPATION	Planning for the Municipality	the AG's report are addressed.		Implementation	PAAP implementation			Q4	1 Meeting	progress on PAAP implementation
6	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To enhance public participation and to obtain inputs from external sector departments.	N/A	I IDP Rep Forum held	Number of IDP Rep Forum Meetings held.	2 Forum Meetings by 30 June 2025	R0	Q1	-	Attendance Register and Minutes
									Q2	1 Rep forum Meeting	
									Q3	-	
									Q4	1 Rep forum Meeting	
7	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To enhance public participation and to obtain inputs from external sector departments.	N/A	2 IDP steering committee held	Number of IDP steering Committee meetings	12 steering Committee meetings 30 June 2025	R0	Q1	3 IDP SC Meetings	Attendance Register and Minutes
									Q2	3 IDP SC Meetings	
									Q3	3 IDP SC Meetings	
									Q4	3 IDP SC Meetings	
8	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To table the 2025/26 IDP Amendments to comply with legislation	N/A	2025/26 Draft IDP tabled in 30 March 2024	Tabled Draft 2026/27 IDP (Reviewed)	Tabled Draft 2026/27 IDP (Reviewed) by 31 March 2025	R0	Q1	-	2026/27 Draft IDP and Council Resolution
									Q2	-	
									Q3	31 March 2025	
									Q4	-	
9	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To approve the 2025/26 IDP Review to comply with legislation.	N/A	2025/26 Reviewed IDP approved in May 2024	Reviewed 2026/27 Approved IDP	2026/27 Approved IDP (Reviewed) by 31 May 2025	R0	Q1	-	2026/27 IDP and Council Resolution
									Q2	-	
									Q3	-	
									Q4	31 May 2025	
10	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To table the 2024/25 Draft SDBIP to comply with legislation	N/A	2024/25 Draft SDBIP not tabled	2025/26 Draft SDBIP tabled	2025/26 Draft SDBIP tabled by 31 May 2025	R0	Q1	-	Draft SDBIP and Council Resolution
									Q2	-	
									Q3	-	
									Q4	31 May 2025	
11				N / A				R 0	Q1	-	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOL IO OF EVIDENCE
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To approve the 2024/25 SDBIP to comply with legislation		2024/25 SDBIP approved on 28 June 2024	2025/26 SDBIP Approved by the Mayor	2025/26 SDBIP Approved by the Mayor by 28 June 2025		Q2	-	SDBIP approved by the Mayor
									Q3	-	
									Q4	28 June 2025	
12	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To approve the APR to comply with legislation	N/A	2022/23 Annual Performance Report approved	Approved 2023/24 Annual Performance Report	Approved 2023/24 Annual Performance Report by 31 August 2024	R0	Q1	2023/24 APR approved by the MM	APR with MM's signature of approval
									Q2	-	
									Q3	-	
									Q4	-	
13	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To sign Performance agreements to comply with legislation	N/A	6 Performance agreements signed	Number of Performance Agreements signed	6 Performance Agreements signed by 30 July 2025	R0	Q1	6 by 30 July 2025	Signed Performance Agreements
									Q2	-	
									Q3	6 amended PA's by 31 March 2025	
									Q4	-	
14	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To compile and submit quarterly performance reports to compile with MFMA Sec52	N/A	4 Performance Reports submitted	Number of performance reports submitted to Council	4 Quarterly performance reports submitted to Council	R0	Q1	1 Quarterly Report	Quarterly Performance Reports and Council Resolution
									Q2	1 Quarterly Report	
									Q3	1 Quarterly Report	
									Q4	1 Quarterly Report	
15	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To assess/review the performance of senior managers to comply with legislation	N/A	2 Performance Reviews conducted	Number of Performance Reviews conducted	2 Performance Reviews conducted by 30 June 2025	R0	Q1	1 Performance Review	Attendance Register, scoresheets and Performance Assessment Report
									Q2	-	
									Q3	1 Performance Review	
									Q4	-	
16	GOOD GOVERNANCE	Ensuring Integrated Development	To table the 2023/24 Annual Report to comply	N/A	2022/23 Annual Report Tabled	Tabled 2023/24 Annual Report	Tabled 2023/24 Annual Report by 31 January 2025	R0	Q1	-	Tabled Annual Reports and
									Q2	-	
									Q3	31 January 2025	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOL IO OF EVIDENCE
	AND PUBLIC PARTICIPATION	Planning for the Municipality +	with Sec 121 of the MFMA						Q4	-	Council Resolution
17	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To approve the Oversight report to comply with Sec129 of the MFMA	N/A	2022/23 Oversight Report adopted by Council	2023/24 Oversight Report adopted by Council	2023/24 Oversight Report adopted by Council by 31 March 2025	R0	Q1	-	Oversight Report and Council Resolution
									Q2	-	
									Q3	31 March 2025	
									Q4	-	
18	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To approve MPAC Plan to ensure oversight	N/A	2024/25 Approved MPAC Annual Work plan	2025/26 Approved MPAC Annual Work plan	2025/26 Approved MPAC Annual Work plan by 31 May 2025	R0	Q1	-	2025/26Approved Work plan and Council Resolution
									Q2	-	
									Q3	-	
									Q4	31 May 2025	
19	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To provide progress in PMA oversight to comply with legislation	N/A	2 Reports on the implementation of the MPAC Plan	Number of reports on the implementation of the MPAC plan submitted to Council	4 Reports on the implementation of the MPAC Plan submitted to Council by 30 June 2025	R0	Q1	1 Report	4 Reports and Council Resolution
									Q2	1 Report	
									Q3	1 Report	
									Q4	1 Report	
20	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To approve the Annual workplan to ensure good governance to comply with legislation	N/A	Risk Management Annual workplan	Approved 2025/26 Risk Management Annual Work plan	Approved 2025/26 Risk management Annual Work plan by 30 June 2025	,	Q1	-	Approved Risk Management Annual Workplan
									Q2	-	
									Q3	-	
									Q4	30 June 2025	
21	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Ensuring Integrated Development Planning for the Municipality	To conduct risk assessment to ensure good governance and compliance with legislation	N/A	Strategic Risk Assessment conducted	2025/26 Strategic Risk Assessment conducted	2025/26 Strategic Risk Assessment conducted by 30 April 2025	,	Q1	-	Strategic Risk Assessment signed off by the MM and attendance registers
									Q2	-	
									Q3	-	
									Q4	30 April 2025	
22				N / A				,	Q1	-	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOL IO OF EVIDENCE
	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Ensuring Integrated Development Planning for the Municipality	To conduct risk assessment to ensure good governance and compliance with legislation		Operational Risk Assessment conducted	2025/26 Conduct Operational Risk Assessment Session	2025/26 Conduct Operational Risk assessment Sessions held by 30 June 2025		Q2	-	Operational Risk Assessment/Register Signed off by the Municipal Manager
									Q3	-	
									Q4	30 June 2025	
23	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To train others about risk management to enable compliance	N/A	Risk awareness Training not conducted	Risk awareness Training conducted	Risk awareness Training 30 June 2025		Q1	-	Attendance Register and Presentation
									Q2	-	
									Q3	30 March 2025	
									Q4	-	
24	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To train others about anti-corruption and fraud.	N/A	Anti-corruption and fraud awareness campaign not conducted	Anti-corruption and Fraud awareness campaign (for municipal employees/councillors)	Anti-corruption and Fraud awareness campaign (for municipal employees/councillors) by 30 June 2025		Q1	-	Attendance Registers, Presentation
									Q2	-	
									Q3	-	
									Q4	30 June 2025	
25	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To approve the strategy for communications within the municipality	N/A	Draft Communication Strategy in place	Approved Communication Strategy 2024-2027	Approved Communication Strategy 2024-2027 by 30 December 2024		Q1	-	Approved Communication 2023-2026 Strategy and Council Resolution
									Q2	31 December 2025	
									Q3	-	
									Q4	-	
26	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To communicate any news about the municipality to the public	N/A	12 external media statements issued	Number of external media statements issued	12 external media statements issued by 30 June 2025		Q1	3 statements	12 submissions of contributions issued
									Q2	3 statements	
									Q3	3 statements	
									Q4	3 statements	
27.	GOOD GOVERNANCE	Ensuring Integrated	To approve the Social Media Policy	N/A	Draft Social Media Policy		Approved 2024 – 27 Social Media		Q1	-	Approved 2023 – 26 Social
									Q2	31 December 2024	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
	AND PUBLIC PARTICIPATION	Development Planning for the Municipality	for the municipality			Approved 2023 – 26 Social Media Policy	Policy by 31 December 2024		Q3	-	Media Policy and Council Resolution
									Q4	-	
28	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To ensure collaboration when it comes to security around RMLM	N/A	12 meetings held during 2023/24	Number of Joint Security Operational Meetings	12 Joint Security Operational Meetings 30 June 2025	,	Q1	3 meetings	Meeting minutes and attendance registers
									Q2	3 meetings	
									Q3	3 meetings	
									Q4	3 meetings	
29	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To ensure collaboration when it comes to security around RMLM	N/A	4 Meetings held during 2023/24	Number of Community Safety Forum meetings and programmes held by June 2025	4 Community Safety Forum meetings and programmes to be held by J30 June 2025	,	Q1	1 meeting	Meeting minutes and attendance registers
									Q2	1 meeting	
									Q3	1 meeting	
									Q4	1 meeting	
30	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To ensure community safety	N/A	New KPI	Developed Community Safety Plan	Developed Community Safety Plan by 31 December 2024	,	Q1	-	Signed and approved Community Safety
									Q2	31 December 2024	
									Q3	-	
									Q4	-	
31	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To improve awareness around security	N/A	NEW KPI	Number of Security Awareness workshops conducted	2 Security Awareness workshops conducted by 30 June 2025	,	Q1		Attendance Register and Presentation copy
									Q2	-	
									Q3	1 Awareness workshop	
									Q4	1 Awareness workshop	
32	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To improve awareness around security	N/A	NEW KPI	Developed Information Security Policy	Information Security Policy Developed by September 2024	,	Q1	30 September 2024	Approved Security Policy
									Q2	-	
									Q3	-	
									Q4	-	
33	GOOD GOVERNANCE	Ensuring Integrated		In st all at i on	NEW KPI		Installed integrated locking	25 0K	Q1	Specification and advert by Sep 2024	Specification, Advert and

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOL IO OF EVIDENCE
	AND PUBLIC PARTICIPATION	Development Planning for the Municipality	To improve security around municipal buildings			Installed integrated locking system	system by 31 December 2024		Q2	Installation by Dec 2024	Completion Certificate
									Q3	-	
									Q4	-	
34	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To improve security around municipal buildings	Refurbishment of Municipal Parking	NEW KPI	Refurbished Municipal Parking	Refurbished Municipal Parking by 30 June 2025	R650K	Q1	Specification and advert by Sept 2024	Specification, Advert and Completion Certificate
									Q2	Appointment by dec 2024	
									Q3	-	
									Q4	Completion of refurbishment by 30 June 2025	
35	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To improve security of municipal workshops	Installation of CCTV cameras Registry and Zeerust workshop	NEW KPI	Installed CCTV Cameras (Municipal Workshop)	Installed CCTV Cameras (Municipal Workshop) by 30 June 2025	R800K	Q1	SCM processes by 30 Sep 2024	Specifications, advert, Appointment letter, completion Certificate
									Q2	Installation of CCTV by 31 Dec 2024	
									Q3	-	
									Q4	-	
36	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To improve security of municipal workshops	Perimeter Wall Lehurutshe	NEW KPI	Constructed a perimeter wall at Lehurutshe workshop	Constructed a perimeter wall at Lehurutshe workshop by 30 June 2024	R750K	Q1	-	Specifications, advert, appointment letter, progress report, completion certificate
									Q2	SCM processes by 31 Dec 2024	
									Q3	Construction completion by march 2025	
									Q4	-	
37	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To improve security of municipal workshops	Installation of Electric Fence(Workshop)	NEW KPI	Installation of Electric Fence (Municipal Workshop) by J30 June 2025	Installation of Electric Fence (Municipal Workshop) by J30 June 2025	R700K	Q1	Specification and advert Sep 2024	Specifications, advert, completion Certificate
									Q2	Installation of electric fence by dec 2024	
									Q3	-	
									Q4	-	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOL IO OF EVIDENCE
38	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To improve security of Municipal Buildings	Installation of Integrated Access Control(Main Building)	NEW KPI	Installed integrated Electronic Security System (Main Building)	Installed integrated Electronic Security System (Main Building) by 30 June 2025	R2M	Q1	Procurement processes by dec 2024	Specifications, advert, completion certificate
									Q2	Installation of integrated electronic system by 31 March 2025	
									Q3		
									Q4		
39	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To submit the Risk based internal audit plan to comply with legislation	N/A	Approved Risk Based Internal Audit Plan	Approved Risk Based Internal Audit Plan	Approved Risk Based Internal Audit Plan 30 June 2025	,	Q1	-	Minutes of Audit Committee approving the plan. Approved Plan
									Q2	-	
									Q3	-	
									Q4	30 June 2025	
40	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To approve the internal audit charter to comply with legislation	N/A	2024/25 Internal Audit Charter in place	2025/26 Internal Audit Charter Reviewed	2025/26 Internal Audit Charter Reviewed by 30 June 2025	,	Q1	-	Approved Internal Audit Charter
									Q2	-	
									Q3	-	
									Q4	30 June 2025	
41	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To approve the audit and risk committee charter to comply with legislation	N/A	2024/25 ARCOM Charter in place	2025/26 ARCOM Charter Reviewed	2025/26 ARCOM Charter Reviewed by 30 June 2025	,	Q1	-	ARCOM Charter and Council Resolution
									Q2	-	
									Q3	-	
									Q4	30 June 2025	
42	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To ensure that the Municipality participates in Mandela Day celebration	4316/01/0101	Mandela day activities conducted in July 2023	Mandela Day Celebration	Mandela Day Celebration conducted by 18 July 2024	R400,000	Q1	1 event during July 2024	Report of activities/event held
									Q2	-	
									Q3	-	
									Q4	-	
43				44821				R3000	Q1	1 program	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOL IO OF EVIDENCE
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To provide for Mayoral special projects/programs		Programme not done due to non-availability of funds	Number of Older persons & disability programme done	4 programmes by 30 June 2025		Q2	1 program	Report of work done/activities undertaken
									Q3	1 program	
									Q4	1 program	
44	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To provide for Mayoral special projects/programs	N/A	Programme not done due to non-availability of funds	Number of Heritage day activities done	1 activity by 30 September 2024		Q1	1 Activity	Report of work done/activities undertaken
									Q2	-	
									Q3	-	
									Q4	-	
45	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To provide for Mayoral special projects/programs	GBV Forums	1 program done	Number of GBV awareness programme	4 GBV awareness programmes conducted by 30 June 2025	R200,000	Q1	1 program	Report of work done
									Q2	1 program	
									Q3	1 program	
									Q4	1 program	
46	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To provide for Mayoral special projects/programs	N/A	2 programs done	Number of mayoral cleaning campaigns conducted	4 Mayoral cleaning campaigns conducted by 30 June 2025		Q1	1 campaign	Report of work done
									Q2	1 campaign	
									Q3	1 campaign	
									Q4	1 campaign	
47	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To conduct Exco meetings to comply with legislation	N/A	8 EXCO meetings held	Number of EXCO meetings held	8 EXCO meetings held by 30 June 2025		Q1	2 EXCO meetings	Attendance Registers and Minutes of Meetings
									Q2	1 EXCO meeting	
									Q3	3 EXCO meetings	
									Q4	2 EXCO meetings	
48	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure the Equitable Distribution of resources in all the wards.	To enhance public participation	4436/01/0101	8 imbizos held	Number of Mayoral Imbizos held	8 Mayoral Imbizos held by 31 December 2024	R600,000	Q1	-	Attendance Registers and Report
									Q2	8 imbizos held	
									Q3	-	
									Q4	-	
49	GOOD GOVERNANCE	Create an Economically desirable	To provide for Mayoral special programs/ projects	N/A	1 activity held	Number of abor day activities conducted	1 activity for abor day held by 30 Sept 2024	N/A	Q1	1 Activity	Report of work done
									Q2	-	
									Q3	-	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOL IO OF EVIDENCE
	AND PUBLIC PARTICIPATION	environment to attract local and international investment							Q4	-	
50	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Create an Economically desirable environment to attract local and international investment	To provide for Mayoral special programs/ projects	(Youth Programmes: National Youth Development Agency)	1 program held	Number of youth programs held	4 youth programs held by 30 June 2025	R700,000	Q1	1 program	Report of work done
									Q2	1 program	
									Q3	1 program	
									Q4	1 program	
51	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To enhance public participation	To enhance public participation	N/A	12 ward committee meetings held	Number of Ward Committee meetings	12 ward committees per ward by 30 June 2024	-	Q1	3 meetings per ward	Minutes of meetings held and attendance registers
									Q2	3 meetings per ward	
									Q3	3 meetings per ward	
									Q4	3 meetings per ward	
52	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure Equal Distribution of resources in all wards	To enhance public participation	4450\01\010 2	4 public participation campaigns held	Number of public participation campaigns held*	8 public participation campaigns held by 30 June 2025	R250,000	Q1	-	Public participation campaign reports and attendance registers
									Q2	4 public participation campaigns	
									Q3	4 public participation campaigns -	
									Q4	-	
53	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To enhance public participation	To enhance public participation	N/A	4 meetings held per ward	Number of public meetings held	4 meetings per quarter at each ward by 30 June 2025	-	Q1	1 meeting per ward	Attendance Register and minutes of meetings held
									Q2	1 meeting per ward	
									Q3	1 meeting per ward	
									Q4	1 meeting per ward	

6.2. DEPARTMENT OF CORPORATE SERVICES

NO	KEY PERFORMANCE AREA	Strategic Goal	Objective	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
54	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To sign Performance Reports with unit managers to comply with legislation	N/A	NEW KPI	Number of Performance Agreements signed with unit managers	5 Performance Agreements signed by the 31 st of July 2024.	.	Q1	5 Agreements signed by 31 st July 2024	Signed PA's
									Q2	-	
									Q3	-	
									Q4	-	
55	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure Financial Viability and Accountability	To ensure that all findings raised by the AG are monitored and addressed adequately	N/A	NEW KPI	Percentage of assigned audit findings raised in the AG Reports and management report resolved	Resolving of at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 Audit Report and Management Report by 30 June 2025	R0	Q1	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	PAAP for 2022/23 and PAAP for 2023/24
									Q2	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	
									Q3	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24	
									Q4	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24	
56	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To Ensure effective council administration and compliance with legislation	N/A	Compiled Council Agenda's and minutes for 8 Council meetings.	Number of Council Agenda's and minutes compiled	8 Council Agenda's and minutes compiled by 30 June 2025	.	Q1	2	Compiled Council Agenda
									Q2	1	
									Q3	3	
									Q4	2	
57	MUNICIPAL INSTITUTIONAL	Ensuring Integrated	To provide council with	42 03\ 02\ 02 01	4 reports submitted on	Number of reports on litigation for	4 Reports on litigations for and	R2	Q1	1 Report	Litigation Reports
									Q2	1 Report	

NO	KEY PERFORMANCE AREA	Strategic Goal	Objective	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
	DEVELOPMENT AND TRANSFORMATION	Development Planning for the Municipality	progress on litigations		litigation for and against the Municipality handled	and against the Municipality handled submitted to Council	against the Municipality handled by 30 June 2025		Q3	1 Report	
									Q4	1 Report	
58	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Ensuring Integrated Development Planning for the Municipality	To provide Council with progress on conciliations and arbitrations	4203\02\020 1	4 reports on conciliation and arbitration handled submitted	Number of Report on conciliation and arbitration handled	4 Report on conciliation and arbitration handled by 30 June 2025	N/A	Q1	1 Report	Reports on conciliations and arbitrations
									Q2	1 Report	
									Q3	1 Report	
									Q4	1 Report	
59	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Ensuring Integrated Development Planning for the Municipality	To fill vacant positions to ensure municipality is functional	N/A	10 vacant positions filled	Number of critical vacant positions filled	10 Critical positions filled by 30 June 2025	.	Q1	2	Recruitment Reports, appointment letter.
									Q2	3	
									Q3	3	
									Q4	2	
60	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Ensuring Integrated Development Planning for the Municipality	To maintain municipal facilities adequately	PPE-Repairs & Maintenance Buildings: Maintenance of Buildings and Facilities)	Municipal facilities not adequately maintained	Number of reports on maintenance of Municipal Facilities	4 Reports on maintenance of Municipal Facilities by 30 June 2025	R2M	Q1	1 Report	Reports on maintenance of facilities
									Q2	1 Report	
									Q3	1 Report	
									Q4	1 Report	
61	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Ensuring Integrated Development Planning for the Municipality	To provide Council with progress on disciplinary matters	N/A	Report on disciplinary matters handled.	Number of reports on disciplinary matters handled	4 Reports on disciplinary matters handled 30 June 2025	.	Q1	1 Report	Reports on disciplinary matters
									Q2	1 Report	
									Q3	1 Report	
									Q4	1 Report	
62	MUNICIPAL INSTITUTIONAL DEVELOPMENT	Ensuring Integrated Development	To conduct LLF meetings to	N/A	3 Meetings held	Number of Local Labour Forum meetings held	4 Local Labour Forum Meetings by 30 June 2025	.	Q1	1 LLF Meeting	Minutes of meeting and
									Q2	1 LLF Meeting	
									Q3	1 LLF Meeting	

NO	KEY PERFORMANCE AREA	Strategic Goal	Objective	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
	AND TRANSFORMATION	Planning for the Municipality	ensure industry harmony						Q4	1 LLF Meeting	Attendance Register
63	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Ensure Continuous Capacity Building	To train municipal employees	4464\04\04 01	10 learning interventions conducted	Number of learning interventions conducted	10 learning interventions conducted d by 30 June 2025	R500,000	Q1	-	Attendance Registers,
									Q2	3	
									Q3	3	
									Q4	4	
64	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Ensuring Integrated Development Planning for the Municipality	To comply with EE legislation	NA	Reviewed employment equity plan submitted to Dept of Labour and Cogta	Number of reviewed Employment Equity Plan submitted to Dept of Labour and Cogta	1 Reviewed employment equity plan submitted to Dept of Labour and Cogta by 30 October 2025	,	Q1	-	EE Plan, Acknowledgement receipt
									Q2	1 EE plan submitted by 30 October 2024	
									Q3	-	
									Q4	-	
65	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Ensuring Integrated Development Planning for the Municipality	To provide Council with status report on ICT	N/A	NEW KPI	Number of reports on ICT governance status submitted	4 ICT governance status reports submitted by 30 June 2025	,	Q1	1 report	Reports on ICT governance
									Q2	1 report	
									Q3	1 report	
									Q4	1 report	
66	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Ensure Continuous Capacity Building	To comply with WSP legislation	N/A	WSP for 2022/23 Submitted to LGSETA	WSP submitted to LGSETA	WSP submitted to LGSETA by 30 April 2025	,	Q1	-	WSP and acknowledgement
									Q2	-	
									Q3	-	
									Q4	30 April 2025	

5.3. DEPARTMENT OF TECHNICAL SERVICES

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
67	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To sign Performance Reports with unit managers to comply with legislation	N/A	NEW KPI	Number of Performance Agreements signed with unit managers	4 Performance Agreements signed by the 31 st of July 2024.	,	Q1	4 Agreements signed by 31 st July 2024	Signed PA's
									Q2	-	
									Q3	-	
									Q4	-	
68	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure Financial Viability and Accountability	To ensure that all findings raised by the AG are monitored and addressed adequately	N/A	NEW KPI	Percentage of assigned audit findings raised in the AG Reports and management report resolved	Resolving of at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 Audit Report and Management Report by 30 June 2025	,	Q1	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	PAAP for 2022/23 and PAAP for 2023/24
									Q2	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	
									Q3	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24	
									Q4	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
69	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To improve access to roads in Lekgopung	Lekgopung Roads and Stormwater Clinic Road (Ward 1)	2.5 km of Road paved in Lekgophung Villa Ward 1	Number of kilometres of Road paved in Lekgophung Ward 1	2.5 km of Road Box Cutting, Road Bed and Base at Lekgophung Ward 1 by June 2025	9M	Q1	Box Cutting 1km	Progress Reports
									Q2	Box Cutting 1km	
									Q3	Road bed 1km	
									Q4	Road bed 1.km	
70	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To improve access to roads in Dinokana, ward 12	Dinokana Roads and Stormwater (Ward 12) Phase 2	NEW	Number of kilometres of Road paved in Dinokana, Ward 12	1. km of Road of Road Box Cutting, Road Bed, Base and Laying Kerbs at Dinokana Ward 12 by June 2025	5M	Q1	Box Cutting 1km	Progress Reports
									Q2	Road Bed 1.km	
									Q3	Base of 1.km	
									Q4	Laying kerbs 1km	
71	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To improve access to roads in Moshana	Moshana Roads and Stormwater Ditampaneng and Sikwane Sections (Ward 2)	NEW	Number of kilometres of Road paved in Moshana Village, Ward 2	1.7 of Road of Road Box Cutting, Road Bed, Base and Laying Kerbs at Moshana Ward 2 by June 2025June 2024	6M	Q1	Box Cutting 1.7km	Progress Reports
									Q2	Road Bed 1.7km	
									Q3	Base of 1.7km	
									Q4	Laying kerbs 1.7km	
72	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To improve access to roads in Masebudule	Mmasebudule Roads and Stormwater Phase 3 (Ward 17)	NEW	Number of kilometres of Road paved in Masebudule, Ward 17	2 km of Road Box Cutting, Road Bed and Base at Masebudule Ward 17 by June 2025	7.3M	Q1	Box Cutting 2km	Progress Reports
									Q2	Box Cutting 2km	
									Q3	Road bed 2km	
									Q4	Road bed 2km	
73	SERVICE DELIVERY AND	Provide Infrastructure Development	To improve access to	Ikageleng Roads and Stormwater Phase	NEW	Number of kilometres of Road paved in	2km of Road Designs completed and	6.8M	Q1	700m Box Cutting	Progress reports
									Q2	Road bed 700m	
									Q3	Base 700m	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
	INFRASTURE DEVELOPMENT	and Basic Services for the Municipality	roads in Ikageleng			Ikageleng Ward 15	contractor appointed for Ikageleng Ward 15 by June 2024		Q4	Laying of kerbs and paving	
74	SERVICE DELIVERY AND INFRASTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To improve access to roads in Dinokana, ward 11	Dinokana Roads and Stormwater Seferells Section (Ward 11)	NEW	Number of kilometres of Road paved in Dinokana Ward 11	1.5 km of Road Designs completed and contractor appointed for Dinokana Ward 11 by June 2024	5M	Q1	Box Cutting 1.km	Progress Reports
									Q2	Road Bed 1.km	
									Q3	Base of 1.km	
									Q4	Laying kerbs 1km	
75	SERVICE DELIVERY AND INFRASTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To improve access to sewer by increasing sewer connections	0611/06/0604	60% of 2023/24 paid sewer applications connected	Percentage of paid sewer applications connected	60% of paid sewer applications connected by June 2025	3.95M	Q1	-	Job Cards, applications and receipts
									Q2	-	
									Q3	-	
									Q4	60% Sewer connections	
76	SERVICE DELIVERY AND INFRASTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To improve access to water by increasing water connections	4478/06/0602	65% of 2023/24 paid water applications connected	Percentage of paid water applications connected	65% of paid water applications connected by June 2025	R1,56M	Q1	-	Job Cards, applications and receipts
									Q2	-	
									Q3	-	
									Q4	65% Completed Water Connections completed	
77	SERVICE DELIVERY AND INFRASTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To improve maintenance of current roads by performing road blading	4478/06/0605	NEW KPI	Number of kilometres of road blading/grading	100 km of road bladed by June 2025	R5,2M	Q1	25 km of roads bladed	Reports of work done
									Q2	25 km of roads bladed	
									Q3	25 km of roads bladed	
									Q4	25 km of roads bladed	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
78	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To improve maintenance of current roads by patching roads		3000 m2 of road patched	Number of kilometres of road patched	4000 m ² of road patched by June 2025		Q1	1000m ² of roads patched	Reports of work done
									Q2	1000m ² of roads patched	
									Q3	1000m ² of roads patched	
									Q4	1000m ² of roads patched	
79	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To improve maintenance of storm water		512 Square meter of storm water maintained	Number of metres of storm-water maintained	1 000m of storm-water maintained by June 2025		Q1	250m of storm-water maintained	Reports of work done
									Q2	250m of storm-water maintained	
									Q3	250m of storm-water maintained	
									Q4	250m of storm-water maintained	
80	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To improve access to electricity by increasing connections	4478/06/0603	46 connections	Percentage of paid electricity applications connected	60% of paid electricity applications connected by June 2025	R4.1M	Q1	-	Job Cards applications and receipts
									Q2	-	
									Q3	-	
									Q4	60% Completed Water Connections completed	
81	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To address challenges brought by power outages		NEW KPI	Percentage of power failure/outage complaints resolved	Resolving 80% of all power failures/outages complaints in the RMLM licensed area (telephonic, written and verbal)		Q1	80% Nr. received / Nr resolved	Reports of work done
									Q2	80% Nr. received / Nr resolved	
									Q3	80% Nr. received / Nr resolved	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	STRATEGIC OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
							received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2025 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)		Q4	80% Nr. received / Nr resolved	

6.3. Department of Community Services

	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
82	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To sign Performance Reports with unit managers to comply with legislation	N/A	NEW KPI	Number of Performance Agreements signed with unit managers	2 Performance Agreements signed by the 31 st of July 2024.	,	Q1	2 signed PA's with unit managers	Signed PA's
									Q2	-	
									Q3	-	
									Q4	-	
83	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure Financial Viability and Accountability	To ensure that all findings raised by the AG are monitored and addressed adequately	N/A	NEW KPI	Percentage of assigned audit findings raised in the AG Reports and management report resolved	Resolving of at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 Audit Report and Management Report by 30 June 2025	,	Q1	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	PAAP for 2022/23 and PAAP for 2023/24
									Q2	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	
									Q3	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24	
									Q4	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24	
84	SERVICE DELIVERY AND	Provide Infrastructure	To comply with the legislation	Core	NEW KPI		1 Landfill site fenced in	4 M	Q1	Developed specifications	Specifications, Appointment

	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
	INFRASTRUCTURE DEVELOPMENT	Development and Basic Services for the Municipality	governing the management of the landfill sites of Municipalities			Number of landfill sites fenced in Lehurutshe	Lehurutshe by 30 June 2025		Q2	Contractor appointed, commencement of project.	letter, Progress Report, Completion certificate
									Q3	Progress Report	
									Q4	Commissioning and handover	
85	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To increase cemeteries in the Municipal area	4479/05/0504	NEW KPI	Number of EIA conducted for the establishment of new cemeteries (ikageleng, Zeerust, groot marico)	1 EIA conducted for the establishment of new cemeteries in Ikageleng, Zeerust and Groot Marico by 30 June 2025	R600,000	Q1	Developed specifications	Specifications, Appointment letter, Progress Report EIA Report
									Q2	Contractor appointed, commencement of project.	
									Q3	Progress Report	
									Q4	Commissioning and handover	
86	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To maintain cemeteries in the Municipal area	Repairs & Maintenance-Rural Cemetery	NEW KPI	Number of cemeteries fenced, Zeerust and Lehurutshe	3 cemeteries fenced (Ikageleng, Lehurutshe, Zeerust) by 30 June 2025	R2M	Q1	Develop specifications	Specifications, Appointment letter, Progress Report, completion certificate
									Q2	Appoint contractor and comment project	
									Q3	Progress report	
									Q4	Commissioning and handover	
87	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To increase refuse refuse removal in the municipal area	Mass refuse bins	NEW KPI	Number of Mass refuse bins purchased	18 mass refuse bins purchased by 30 June 2025	R600K	Q1	Developed specifications	Specifications, Appointment letter, Progress Report, Proof of Receipt
									Q2	Contractor appointed, commencement of project.	
									Q3	Progress Report	

	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
									Q4	Commissioning and handover	
88	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To maintain municipal parks and stadiums	3807/05/0501	NEW KPI	Refurbished Borakalalo Stadium, Irrigation System and play Ground.	Refurbished Borakalalo Stadium, Irrigation System and play Ground by 30 June 2025	R2M	Q1	Developed specifications	Specifications, Appointment letter, Progress Report EIA Report
									Q2	Contractor appointed, commencement of project.	
									Q3	Progress Report	
									Q4	Commissioning and handover	
89	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To maintain municipal parks and stadiums	3807/05/0501	NEW KPI	Maintained parks and sports filed	Parks and sports fields maintained by 30 June 2025	R2M	Q1	Developed specifications	Specifications, Appointment letter, Progress Report, Completion certificate
									Q2	Contractor appointed, commencement of project.	
									Q3	Progress Report	
									Q4	Commissioning and handover	
90	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To extend the DLTC building in order to increase revenue	Extension of VTS	NEW KPI	Extended the DLTC building	Extended the DLTC building by 30 June 2025	R1.5M	Q1	Developed specifications	Specifications, Appointment letter, Progress Report, Completion certificate
									Q2	Contractor appointed, commencement of project.	
									Q3	Progress Report	
									Q4	Commissioning and handover	

BUDGET AND TREASURY UNIT

NO	KEY PERFORMANCE AREA	Strategic Goal	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
91	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensuring Integrated Development Planning for the Municipality	To sign Performance Reports with unit managers to comply with legislation	N/A	NEW KPI	Number of Performance Agreements signed with unit managers	Performance Agreements signed by the 31 st of July 2024.	-	Q1	6 PA's signed with unit managers	Signed PA's
									Q2	-	
									Q3	-	
									Q4	-	
92	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure Financial Viability and Accountability	To ensure that all findings raised by the AG are monitored and addressed adequately	N/A	NEW KPI	Percentage of assigned audit findings raised in the AG Reports and management report resolved	Resolving of at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 Audit Report and Management Report by 30 June 2025	-	Q1	90% (No of assigned audit findings/no of audit findings resolved) for 2022/23	PAAP for 2022/23 and PAAP for 2023/24
									Q2	90% (No of assigned audit findings/no of audit findings resolved) for 2022/23	
									Q3	90% (No of assigned audit findings/no of audit findings resolved) for 2023/24	
									Q4	90% (No of assigned audit findings/no of audit findings resolved) for 2023/24	
93	FINANCIAL VIABILITY AND MANAGEMENT	Ensure Financial Viability and Accountability	Ensure Financial Viability and Accountability	N/A	4 physical verification of assets conducted	Number of physical verification of assets conducted	4 physical verification of assets to be conducted by 30 June 2025	-	Q1	1 physical verification	Physical Verification Report
									Q2	1 physical verification	
									Q3	1 physical verification	
									Q4	1 physical verification	
94	FINANCIAL VIABILITY AND MANAGEMENT	Enhance revenue and financial management	To promote Financial Viability and accountability	N/A	Net debtors' days on 30 June 2024.	Net debtors' days	Net debtors' days by 30 June 2025.	-	Q1	60 days	Debtors age analysis, Revenue/Billing Report and Write off reports if applicable. (circular 71 ratios)
									Q2	60 days	
									Q3	60 days	
									Q4	60 days	
95				N/A				-	Q1	-	

NO	KEY PERFORMANCE AREA	Strategic Goal	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
			To compile a funded and realistic budget annually for approved by Council by the end of May each year.		2023/24. Adjusted budget submitted to council.	2024/2025. Adjusted budget submitted to Council for approval	2024/25. Adjusted budget submitted to Council for approval by 28 February 2025.		Q2	28-Feb-25	Approved adjusted budget and council resolution
									Q3	-	
									Q4	-	
96				N/A	2024/25 Draft budget tabled to council on 31 March 2024.	2025/2026 draft budget tabled to council	2025/26 draft budget tabled to council by 31 March 2025		Q1	-	Draft Budget and Council Resolution
									Q2	-	
									Q3	31-Mar-25	
97				N/A	2024/25 Budget tabled to council on 31 May 2024.	2025/26 budget tabled to council for approval	2025/26 budget tabled to council for approval by the 31 May 2025.		Q1		Budget and Council Resolution
									Q2		
									Q3		
									Q4	31-May-25	
98			To ensure 100% compliance annually to legislatively prescribed financial report requirements.	N/A	4 Performance and budget reports submitted to council	Number of Performance and budget reports (Sec 52) submitted to council	4 Quarterly performance and budget reports submitted to council by 30 June 2025		Q1	1 report	Section 52 (d) reports and council resolution
									Q2	1 report	
									Q3	1 report	
									Q4	1 report	
99	Financial Viability And Management	Enhance revenue and financial management	To promote Financial Viability and accountability	N/A	12 Section 71 reports submitted within 10 working days after month end by 30 June 2024	Number of Section 71 reports submitted within 10 working days after month end	12 Section 71 reports submitted within 10 working days after month end by 30 June 2025.		Q1	3 reports	Section 71 reports, proof of submission to the Mayor and provincial treasury and acknowledgment of receipts from the Mayor
									Q2	3 reports	
									Q3	3 reports	
									Q4	3 reports	
100			To promote Financial Viability	N/A	AFS submitted to AG on 31 August 2023	Annual Financial Statements	Annual Financial Statements submitted to the		Q1	31-Aug-24	AFS and Council resolution
									Q2	N/A	
									Q3	N/A	

NO	KEY PERFORMANCE AREA	Strategic Goal	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
			and accountability			submitted to the Auditor General	Auditor General by 31 August 2024		Q4	N/A	
101			To ensure 100% compliance annually to legislatively prescribed financial report requirements.	N/A	Procurement plan approved	Approved procurement plan	Approved procurement plan by 30 June 2024		Q1	N/A	Approved procurement plan and Council Resolution
									Q2	N/A	
									Q3	N/A	
									Q4	Approved procurement plan by 30 June 2024	
102			To ensure 100% compliance annually to legislatively prescribed financial report requirements.	N/A	4 SCM Reg 6(3)&(4) Report submitted	Number of SCM Reg 6(3)&(4) Report submitted to Council	4 SCM Reg 6(3)&(4) Reports submitted 30 June 2025		Q1	1 SCM Reg 6(3)&(4) Report	4 reports and Council Resolution
									Q2	1 SCM Reg 6(3)&(4) Report	
									Q3	1 SCM Reg 6(3)&(4) Report	
									Q4	1 SCM Reg 6(3)&(4) Report	
103			To ensure 100% compliance annually to legislatively prescribed financial report requirements.	N/A	4 reports on the management of contracts	Number of reports on management of contracts	4 reports on the management of contracts by 30 June 2024		Q1	1 report	4 Reports and Council resolution
									Q2	1 report	
									Q3	1 report	
									Q4	1 report	
104			To ensure 100% compliance annually to legislatively prescribed financial report requirements.	N/A	4 Reports on management of UIF&W	Number of reports on management of UIF&W	4 Reports on management of UIF&W by 30 June 2024		Q1	1 UIF&W report	4 Reports and Council resolution
									Q2	1 UIF&W report	
									Q3	1 UIF&W report	
									Q4	1 UIF&W report	
105			To ensure 100% compliance	N/A			12 MFMA sec 66 Reports submitted		Q1	3 sec 66 report	

NO	KEY PERFORMANCE AREA	Strategic Goal	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
			annually to legislatively prescribed financial report requirements.		12 MFMA sec 66 Reports submitted	Number MFMA sec 66 Reports submitted	Council by 30 June 2025		Q2	3 sec 66 report	12 Reports and Council Resolution
									Q3	3 sec 66 report	
									Q4	3 sec 66 report	
106			To ensure 100% compliance annually to legislatively prescribed financial report requirements.	N/A	4 MFMA Sec 11 Reports	Number of MFMA Sec 11 Reports submitted to Council	4 MFMA Sec 11 Reports submitted to Council by 30 June 2025	,	Q1	1 sec 11 report	4 Sec 11 Reports
									Q2	1 sec 11 report	
									Q3	1 sec 11 report	
									Q4	1 sec 11 report	
107			To ensure 100% compliance annually to legislatively prescribed financial report requirements.	N/A	Creditors paid within 30 days	Percentage of Creditors paid within 30 days	100% of creditors paid within 30 days by 30 June 2024		Q1	100% of creditors paid within	Creditors Report
									Q2	100% of creditors paid within	
									Q3	100% of creditors paid within	
									Q4	100% of creditors paid within	
108			To promote Financial Viability and accountability	N/A	Action plan submitted and approved by Council by 31 Jan 2024	Audit Action Plan submitted to Council	Audit Action plan submitted to Council by 31 January 2025	,	Q1	-	Audit Auction Plan and Council Resolution
									Q2	-	
									Q3	31 January 2025	
									Q4	-	
109				N/A	0 reports submitted	Number of Reports on the implementation of the Audit Action	2 reports submitted to Council	,	Q1	-	Progress reports submitted to Council
									Q2	-	
									Q3	1 report by 31 March 2025	

NO	KEY PERFORMANCE AREA	Strategic Goal	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
						Plan submitted to Council			Q4	1 report by 30 June 2025	
110				N/A	4 Quarterly reports on Municipal Property Rates Act submitted to council by 30 June 2024.	Number of Municipal Property Rates Act submitted to council	4 reports on Municipal Property Rates Act submitted to council by 30 June 2025	,	Q1	1 Report	Report and council resolution
									Q2	1 Report	
									Q3	1 Report	
111				N/A	NEW KPI	Receipts from debtors expressed as a % of total revenue for the period from 1 July 2020 to 30 June 2025.	90% Receipts from debtors expressed as a % of total revenue for the period from 1 July 2020 to 30 June 2022.	,	Q4	1 Report	List of debtors' receipts, Revenue Report Control levy summary
									Q1	90%	
									Q2	90%	
112				N/A	1 Supplementary valuations conducted by 30 June 2021.	Supplementary valuations conducted	Supplementary valuations conducted by 30 June 2025.	,	Q3	90%	Supplementary valuations roll
									Q4	90%	
									Q1	-	
113	Financial Viability And Management	Enhance revenue and financial management		N/A	12 Billing Reports	Number of Billing Reports submitted to Council	12 Billing Reports by 30 June 2025	,	Q2	-	12 billing reports
									Q3	-	
									Q4	-	
114	Financial Viability And Management	Enhance revenue and financial management		N/A	12 Rep-orts on debtors management	Number of Reports on debtors management	12 Reports on debtors management submitted to Council by 30 June 2024	,	Q1	3 Billing Reports	12 reports on debts management
									Q2	3 Billing Reports	
									Q3	3 Billing Reports	

NO	KEY PERFORMAN CE AREA	Strategic Goal	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
									Q4	3 reports on debt management	

DEPARTMENT OF PLANNING AND LED

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
115	Ensuring Integrated Development Planning for the Municipality	Ensuring Integrated Development Planning for the Municipality	To sign Performance Reports with unit managers to comply with legislation	N/A	NEW KPI	Number of Performance Agreements signed with unit managers	Performance Agreements signed by the 31 st of July 2024.	,	Q1	3 PA's signed with unit managers	Signed PA's
									Q2	-	
									Q3	-	
									Q4	-	
116	Good Governance and Public participation	Ensure Financial Viability and Accountability	To ensure that all findings raised by the AG are monitored and addressed adequately	N/A	NEW KPI	Percentage of assigned audit findings raised in the AG Reports and management report resolved	Resolving of at least 90% of assigned audit findings raised in the 2022/23 and 2023/24 Audit Report and Management Report by 30 June 2025	,	Q1	90% (No of assigned audit findings/no of audit findings resolved) for 2022/23	PAAP 2022/23 PAAP 2023/24
									Q2	90% (No of assigned audit findings/no of audit findings resolved) for 2022/23	
									Q3	80% (No of assigned audit findings/no of audit findings resolved) 80% for 2022/23	
									Q4	90% (No of assigned audit findings/no of audit findings resolved) 80% for 2022/23	
117	Municipal Planning and Development	Create an Economically desirable Environment to attract local and	Enhanced Sustainable Environmental Management and Social development	N/A	NEW KPI	100% building plans considered within 60 days	100% building plans considered within 60 days by 30 June 2025	,	Q1	100% building plans considered within 60 days	Building Plans Register
									Q2	100% building plans considered within 60 days	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
		International Investment.							Q3	100% building plans considered within 60 days	
									Q4	100% building plans considered within 60 days	
118	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmental Management and Social development	N/A	NEW KPI	100% Land development applications considered within 120 days (Date received and Approved)	100% Land development applications considered within 120 days (Date received and Approved) by 30 June 2025		Q1	100% Land development applications considered within 120 days (Date received and Approved)	Register and (Dis)approvals
									Q2	100% Land development applications considered within 120 days (Date received and Approved)	
									Q3	100% Land development applications considered within 120 days (Date received and Approved)	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
									Q4	100% Land development applications considered within 120 days (Date received and Approved)	
119	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmental Management and Social - development	N/A	NEW KPI	100% Township established considered within 6 months	100% Township established considered within 6 months (Date received and Approved) by 30 June 2025	None	Q1	100% Township established considered within 6 months (Date received and Approved)	Register and (Dis)approvals
									Q2	100% Township established considered within 6 months (Date received and Approved)	
									Q3	100% Township established considered within 6 months (Date received and Approved)	
									Q4	100% Township established considered within 6 months (Date received and Approved)	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
120	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmental Management and Social development	N/A	NEW KPI	Percentage Respond to illegal land invasion within 48 hours	100% Respond to illegal land invasion within 48 hours by 30 June 2025		Q1	100% Respond to illegal land invasion within 48 hours	Report to Municipal Manager
									Q2	100% Respond to illegal land invasion within 48 hours	
									Q3	100% Respond to illegal land invasion within 48 hours	
									Q4	100% Respond to illegal land invasion within 48 hours	
121	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmental Management and Social development	N/A	NEW KPI	100% land use inspections on valuations roll discrepancies	100% land use inspections on valuations roll discrepancies by 30 June 2025		Q1	100% land use inspections on valuations roll discrepancies	Report to Revenue on identified discrepancies
									Q2	100% land use inspections on valuations roll discrepancies	
									Q3	100% land use inspections on valuations roll discrepancies	
									Q4	100% land use inspections on valuations roll discrepancies	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
122	Municipal Planning -and Development	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmental Management and Social development	N/A	NEW KPI	100% Building control inspection conducted	100% Building control inspection conducted by 30 June 2025	.	Q1	100% Building control inspection conducted	Inspector Register
									Q2	100% Building control inspection conducted	
									Q3	100% Building control inspection conducted	
									Q4	100% Building control inspection conducted	
123	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmental Management and Social development	Identification of land suitable for cemetery studies (EIA) and land	NEW KPI	Identification of land suitable for cemetery for Groot Marico and Zeerust (EIA and land development application)	Identification of land suitable for cemetery for Groot Marico and Zeerust (EIA and land development application) by 30 June 2025	R500K	Q1	Specification	Draft Basic Assessment Report and Land Application
									Q2	Procurement	
									Q3	Inception	
									Q4	Draft Bas0069c Assessment Report and Land Application	
124	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Enhanced Sustainable Environmental Management and Social development	Township Establishments (Military Veterans	NEW KPI	Established Township for Ikageleng for Ext3 New Sites	Established Township for Ikageleng for Ext3 New Sites by 30 June 2025	R500k	Q1	Specification	Specification, Appointment, Application and Approval
									Q2	Procurement	
									Q3	Land Development Application	
									Q4	Approval	
125		Create an Economically		N/A	4 Report on facilitation of	Number of reports on	4 Reports on Facilitation of	.	Q1	1 Report	Report to Council
									Q2	1 Report	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASLINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
	Municipal Planning and Development	desirable Environment to attract local and International Investment.	Increased Access to Housing		human settlement projects 2023/24	Facilitation of Human Settlement Projects	Human Settlement Projects by 30 June 2025		Q3	1 Report	
									Q4	1 Report	
126	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Increased Access to Housing	N/A	NEW	Number of reports on Profiling and informal settlement coordination	4 Report on profiling and informal settlement coordination by 30 June		Q1	1 Report	Report to Council
									Q2	1 Report	
									Q3	1 Report	
									Q4	1 Report	
127	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Increased Access to Housing	N/A	NEW	Number of Reports on formalization of informal settlement	4 Reports on formalization of informal settlement		Q1	1 Report	Report to Council
									Q2	1 Report	
									Q3	1 Report	
									Q4	1 Report	
128	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Increased Investment into the economy	LED Strategy Review	Developed Local Economic Development Strategy by 2023/24	Development of Local Economic Development Strategy, Implementation and Investment Plan	Developed Local Economic Development Strategy, Implementation and Investment Plan by 30 June 2025		Q1	Specification	Specification, Appointment, Progress Report and Local Economic Development Strategy, Implementation and Investment Plan
									Q2	Procurement	
									Q3	Progress Report	
									Q4	Local Economic Development Strategy, Implementation and Investment Plan	
				N 4 C				R 3 D	Q1	Specification	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASLINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
129	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Increased Investment into the economy		Developed N4 Corridor Strategy by 2023/24	Development of (SADEC) N4 Corridor Strategy	Developed (SADEC) N4 Corridor Strategy by 30 June 2025		Q2	Procurement	Specification, Appointment, Progress Report and Strategy
									Q3	Progress Report	
									Q4	Strategy	
130	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Increased Investment into the economy	N/A	4 Meetings held 2023/24	Number of LED Forum Meetings held	4 meetings held for LED Forum by 30 June 2025		Q1	1 Forum Meeting	Minutes, Attendance, Registers
									Q2	1 Forum Meeting	
									Q3	1 Forum Meeting	
									Q4	1 Forum Meeting	
131	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Increased Investment into the economy	N/A	NEW	Number of LED Submit	1 LED Submit held by 30 June 2025		Q1	None	Agenda, Register and Invitations
									11Q2	None	
									Q3	None	
									Q4	1 LED Submit	
132	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Increased Investment into the economy	N/A	4 Reports on monitoring of SLP 2023/24	Number of reports on Monitoring of Social Labour Plans	4 Reports on monitoring of Social Labour Plans by 30 June 2025		Q1	1 Report	Reports to Council
									Q2	1 Report	
									Q3	1 Report	
									Q4	1 Report	
133				NEW					Q1	Specification	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS		PORTOFOLIO OF EVIDENCE
	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Increased Investment into the economy			Develop Liberation Route Strategy	Developed Liberation Route Strategy		Q2	Procurement	Specification, Appointment, Progress Report and Strategy
									Q3	Progress Report	
									Q4	Strategy	