# RAMOTSHERE MOILOA LOCAL MUNICIPALITY



2024/25

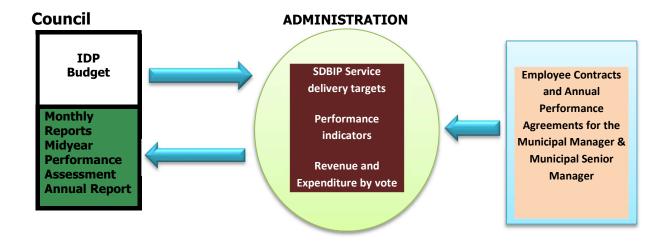
# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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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 IPLEMENTATION 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 25<sup>th</sup> 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 A-DMINISTRATIVE 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 Olebogeng

Gasealahwe

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 eth 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) 2024/25 Medium Term Revenue & Description Ref 2020/21 2021/22 2022/23 Current Year 2023/24 Expenditure Framework Budget Audited Audited Audited Original Adjusted Full Year Pre-audit Budget Year Budget Year R thousand Year +2 Outcome Outcome Outcome Budget Budget Forecast 2024/25 +1 2025/26 2026/27 Revenue Exchange Revenue Service charges - Bectricity 2 35,979 43,790 46,719 69,604 92,915 92,915 53,523 128,172 134,068 140,101 Service charges - Water 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 (535) (582) (629) (266) (296) (296) (486) 5,369 5,616 5,868 Service charges - Waste Management 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 earned from Receivables 9,887 9,887 337 10,453 10,934 11,426 Interest earned from Current and Non Current As 330 345 360 661 Dividends 790 2.209 8 2.306 8 Rent on Land Rental from Fixed Assets (1) 20 12 12 12 11 Licence and permits 15,002 9,348 3,375 Operational Revenue 502 502 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 5,799 Licences or permits 1,643 3,476 3,549 8,000 19,000 19,000 3,119 14,686 15,362 16,053 176,715 190,270 162,991 192 546 192 546 192,546 176,862 249 133 245,661 239 032 Transfer and subsidies - Operational 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	Cu	rrent Year 2023/2	24	2024/25 Medium Term Revenue & Expenditure Framework				
) thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2		
R thousand		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	2025/26	2026/27		
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 Ye	ar 2023/24	2024/25 Mediu	m Term Revenue Framework	& Expenditure	
R thousand	1	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

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	_	(5/5)	(0/0)	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		_	_	-	2 100	2 020	2 020	-	03 01 0	40 200	40 020
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		(2 150)	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		(= .55,	_	_	_	_	_	_	_	_	_
District Municipality		_	_	_	_	_	_	_	_	_	_
2 los los marilopany											
Transfers and subsidies - capital (monetary											
allocations) (Nat / Prov Departm Agencies,											
Households, Non-profit Institutions, Private											
Enterprises, Public Corporatons, 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	Cui	rrent Year 2023	/24		2024/25 Medium Term Revenue & Expenditure Framework			
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year		
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2024/25	+1 2025/26	+2 2026/27		
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 SERV	/ICE	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 PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	BUDGET (R)	_	ARTERLY RGETS	PORTOFOL IO OF EVIDENCE					
	MUNICIPAL	Provide Infrastructure	MIF Funding spent	0		Rand Value spent	Spending of 100%		Q1	25% spending	MIG					
1	MUNICIPAL FINANCIAL	Development and Basic	to ensure the upgrading and	)00′6	NEW KPI	on MIG grants allocated to the	(R45,2M) on MIG Grant allocated to	000	Q2	50% spending	Expenditure Report. Projects					
1	VIABILITY AND MANAGEMENT	Services for	maintenance of infrastructure in	R45, 209,000	, , , , , , , , , , , , , , , , , , ,	INEVV KPI	INCAN IN 1			NEWNI	Ramotshere Moiloa Local	the Municipality by	45,209,000	Q3	75% spending	Progress
		the Municipality	the Municipality	R45		Municipality	30 June 2025	45,	Q4	100% spending	Reports					
							Resolving of at		Q1	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23						
	GOOD GOVERNANCE	Ensure Financial	To ensure that all findings raised by the AG are			Percentage of assigned audit findings raised in	least 90% of assigned audit findings raised in the 2022/23 and		Q2	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	PAAP progress report for 2022/23 and					
2	AND PUBLIC PARTICIPATION		monitored and addressed adequately		NEW KPI	the AG Reports and management report resolved	2023/24 Audit Report and Management Report by 30 June		Q3	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24	PAAP progress report for 2023/24					
				N/A			2025	RO	Q4	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24						
	GOOD	Ensuring	To sign Performance			Number of	8 Performance		Q1	8 PA signed with unit managers	C'ava a d					
3	GOVERNANCE	Integrated Development	Reports with unit		NEW KPI	Performance Agreements	Agreements		Q2	-	Signed Performance					
	AND PUBLIC PARTICIPATION	Planning for the	managers to comply with	⋖		signed with unit	signed by the 31st of July 2024	_	Q3	-	Agreements					
	PARTICIPATION	Municipality	legislation	N/A		managers	Of July 2024	RO	Q4	-						
4	GOOD GOVERNANCE	Ensuring Integrated Development	To give effect to the amended		2025/26 Approved IDP and Budget	2025/26 Approved IDP and	2025/26 Approved IDP and Budget		Q1	2025/26 IDP, Budget and PMS Process plan BY 31 August 2024	Approved 2024/25 IDP and Budget					
'	AND PUBLIC PARTICIPATION	Planning for the	2025/26 IDP Process Plan	N/A	Process Plan	Budget Process Plan	Process Plan by 31 August 2024	_	Q2 Q3	-	Process Plan, Council					
	I AKTICII ATION	Municipality	110003511011	ž	adopted	I IQII	August 202 I	RO	Q3 Q4	-	Resolution					
		Ensuring	To ensure that all		2 Meetings to	Number of	4 Meetings by 30		Q1	1 Meeting	Attendance					
5	GOOD	Integrated	findings raised in	A/A	track PAAP	meetings held to	June 2025	R0	Q2	1 Meeting	Register and a					
	GOVERNANCE	Development				track progress on		~	Q3	1 Meeting	report on the					

NO	KEY PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	BUDGET (R)	_	ARTERLY RGETS	PORTOFOL IO OF EVIDENCE	
	AND PUBLIC PARTICIPATION	Planning for the Municipality	the AG's report are addressed.		Implementatio n	PAAP implementation			Q4	1 Meeting	progress on PAAP implementation	
6	GOOD GOVERNANCE AND PUBLIC	Ensuring Integrated Development	To enhance public participation and to obtain inputs from external		I IDP Rep Forum held	Number of IDP Rep Forum	2 Forum Meetings by 30 June 2025		Q1 Q2 Q3	- 1 Rep forum Meeting -	- Attendance - Register and	
	PARTICIPATION	Planning for the Municipality	sector departments.	N/A		Meetings held.	5, 55 545 2525	RO	Q4	1 Rep forum Meeting	Minutes	
	GOOD	Ensuring	To enhance public			Number of IDP	12 steering		Q1	3 IDP SC Meetings		
7	GOVERNANCE	Integrated Development	participation and to obtain inputs		2 IDP steering committee	steering	12 steering Committee		Q2	3 IDP SC Meetings	Attendance Register and	
'	AND PUBLIC PARTICIPATION	Planning for the	from external sector	-	held	Committee meetings	meetings 30 June 2025		Q3	3 IDP SC Meetings	Minutes	
		Municipality	departments.	N/A		, meetinge		R0	Q4	3 IDP SC Meetings		
	GOOD	Ensuring Integrated	To table the 2025/26 IDP		2025/26 Draft	Tabled Draft	Tabled Draft		Q1	-	2026/27 Draft	
8	GOVERNANCE	Development	Amendments to		IDP tabled in	2026/27 IDP	2026/27 IDP		Q2 Q3	- 31 March 2025	IDP and Council	
	AND PUBLIC PARTICIPATION	Planning for the Municipality	comply with legislation	N/A	30 March 2024	(Reviewed)	(Reviewed) by 31 March 2025	RO	Q3 Q4		Resolution	
	2005	Ensuring			2025/26				Q1	-		
	GOOD GOVERNANCE	Integrated	To approve the 2025/26 IDP		2025/26 Reviewed IDP	Reviewed	2026/27 Approved		Q2	-	2026/27 IDP	
9	AND PUBLIC	Development Planning for the	Review to comply	⋖	approved in	2026/27 Approved IDP	IDP (Reviewed) by 31 May 2025		Q3	-	and Council Resolution	
	PARTICIPATION	Municipality	with legislation.	N/A	May 2024	Approved 151	31 May 2023	RO	Q4	31 May 2025	Resolution	
	GOOD	Ensuring	To table the		2024/25 5 6		2025/26 D 6		Q1	-	D 0 CDDID	
10	GOVERNANCE	Integrated Development	2024/25 Draft		2024/25 Draft SDBIP not	2025/26 Draft	2025/26 Draft SDBIP tabled by		Q2	-	Draft SDBIP and Council	
	AND PUBLIC PARTICIPATION	BLIC Development	Development SDE	SDRIP to comply	N/A	tabled	SDBIP tabled	31 May 2025		Q3	-	Resolution
	TARTICITATION	Municipality	With registation					R0	Q4	31 May 2025		
11				Z				R 0	Q1	-		

NO	KEY PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	BUDGET (R)		ARTERLY RGETS	PORTOFOL IO OF EVIDENCE
	GOOD	Ensuring Integrated	To approve the		2024/25	2025/26 SDBIP	2025/26 SDBIP		Q2	-	SDBIP
	GOVERNANCE AND PUBLIC	Development	2024/25 SDBIP to comply with		SDBIP approved on	Approved by the	Approved by the Mayor by 28 June		Q3	-	approved by
	PARTICIPATION	Planning for the Municipality	legislation		28 June 2024	Mayor	2025		Q4	28 June 2025	the Mayor
	GOOD	Ensuring Integrated	To approve the		2022/23 Annual	Approved	Approved 2023/24 Annual		Q1	2023/24 APR approved by the MM	APR with MM's
12	GOVERNANCE	Development	APR to comply		Performance	2023/24 Annual	Performance		Q2	-	signature of
	AND PUBLIC PARTICIPATION	Planning for the	with legislation	N/A	Report	Performance Report	Report by 31	8	Q3	-	approval
	PARTICIPATION	Municipality		Z	approved	Кероп	August 2024	~	Q4	-	
	GOOD	Ensuring	To sign			Number of	6 Performance		Q1	6 by 30 July 2025	
13	GOVERNANCE	Integrated Development	Performance agreements to		6 Performance	Performance	Agreements		Q2	-	Signed Performance
13	AND PUBLIC PARTICIPATION	Planning for the	comply with	N/A	agreements signed	Agreements signed	signed by 30 July 2025	& &	Q3	6 amended PA's by 31 March 2025	Agreements
		Municipality	legislation	Z		<u> </u>		~	Q4	-	
		Ensuring	To compile and						Q1	1 Quarterly Report	Quarterly
	GOOD GOVERNANCE	Integrated	submit quarterly		4 Performance	Number of performance	4 Quarterly performance		Q2	1 Quarterly Report	Performance
14	AND PUBLIC PARTICIPATION	Development Planning for the	performance reports to compile		Reports submitted	reports submitted to Council	reports submitted to Council		Q3	1 Quarterly Report	Reports and Council
	PARTICIPATION	Municipality	with MFMA Sec52	N/A		to Couriei	to Council	8	Q4	1 Quarterly Report	Resolution
			_ , .						Q1	1 Performance Review	Attendance
	GOOD	Ensuring	To assess/review the performance			Number of	2 Performance		Q2	-	Register,
	GOVERNANCE	Integrated	of senior		2 Performance	Performance	Reviews		Q3	1 Performance Review	scoresheets
15	AND PUBLIC	Development Planning for the	managers to		Reviews conducted	Reviews	conducted by 30				and Performance
	PARTICIPATION	Municipality	comply with legislation	N/A	Conducted	conducted	June 2025	80	Q4	-	Assessment
			_					12			Report
1.0	GOOD	Ensuring	To table the	_	2022/23	Tabled 2023/24	Tabled 2023/24		Q1	-	Tabled Annual
16	GOVERNANCE	Integrated Development	2023/24 Annual Report to comply	N/A	Annual Report Tabled	Annual Report	Annual Report by 31 January 2025	R0	Q2 Q3	- 31 January 2025	Reports and

NO	KEY PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	BUDGET (R)	_	ARTERLY RGETS	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	RO	Q1 Q2 Q3 Q4	- - 31 March 2025 -	Oversight Report and Council Resolution
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	RO	Q1 Q2 Q3 Q4	- - - 31 May 2025	2025/26Approv ed Work plan and Council Resolution
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 implementatio n 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	RO	Q1 Q2 Q3 Q4	1 Report 1 Report 1 Report 1 Report	4 Reports and Council Resolution
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 Q2 Q3 Q4	- - - 30 June 2025	Approved Risk Management Annual Workplan
21	MUNICIPAL INSTITUITIONAL DEVELOPMENT AND TRANSFORMATI ON	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	1	Q1 Q2 Q3 Q4	- - - 30 April 2025	Strategic Risk Assessment signed off by the MM and attendance registers
22				Z \				1	Q1	-	

NO	KEY PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	BUDGET (R)	_	ARTERLY RGETS	PORTOFOL IO OF EVIDENCE
	MUNICIPAL	Ensuring	To conduct risk				2025/26 Conduct		Q2	-	Operational Risk
	INSTITUITIONAL DEVELOPMENT	Integrated	assessment to		Operational Risk	2025/26 Conduct Operational Risk	Operational Risk		Q3	-	Assessment/Re
	AND TRANSFORMATI ON	Development Planning for the Municipality	ensure good governance and compliance with legislation		Assessment conducted	Assessment Session	assessment Sessions held by 30 June 2025		Q4	30 June 2025	gister Signed off by the Municipal Manager
	GOOD	Ensuring	To train others		Risk				Q1	-	
	GOVERNANCE	Integrated	about risk		awareness	Risk awareness	Risk awareness		Q2	-	Attendance
23	AND PUBLIC	Development	management to	-	Training not	Training	Training 30 June		Q3	30 March 2025	Register and
	PARTICIPATION	Planning for the Municipality	enable compliance	N/A	conducted	conducted	2025	ı	Q4	-	Presentation
					Anti-	Anti-corruption	Anti-corruption and Fraud		Q1	-	
	GOOD	Ensuring Integrated	To train others		corruption and	and Fraud awareness	awareness		Q2	-	Attendance
24	GOVERNANCE AND PUBLIC	Development	about anti- corruption and		fraud awareness	campaign (for	campaign (for municipal		Q3	-	Registers,
	PARTICIPATION	Planning for the Municipality	fraud.	N/A	campaign not conducted	municipal employees/counci llors)	employees/council lors) by 30 June 2025	1	Q4	30 June 2025	Presentation
		Ensuring	To approve the				Approved		Q1	-	Approved
	GOOD	Integrated	strategy for		Draft	Approved	Communication		Q2	31 December 2025	Communication
25	GOVERNANCE AND PUBLIC	Development	communications		Communicatio n Strategy in	Communication Strategy 2024-	Strategy 2024-		Q3	-	2023-2026 Strategy and
	PARTICIPATION	Planning for the Municipality	within the municipality	N/A	place	2027	2027 by 30 December 2024	ı	Q4	-	Council Resolution
	GOOD	Ensuring	To communicate		12 external				Q1	3 statements	
26	GOVERNANCE	Integrated	any news about		media	Number of	12 external media		Q2	3 statements	12 submissions
26	AND PUBLIC	Development Planning for the	the municipality to	⋖	statements	external media statements issued	statements issued by 30 June 2025		Q3	3 statements	of contributions issued
	PARTICIPATION	Municipality	the public	N/A	issued	Statements issued	by 30 Julie 2025	ı	Q4	3 statements	issueu
27.	GOOD	Ensuring	To approve the	Ž∢	Draft Social		Approved 2024 –		Q1	-	Approved 2023
2/.	GOVERNANCE	Integrated	Social Media Policy	Z <	Media Policy		27 Social Media	'	Q2	31 December 2024	– 26 Social

NO	KEY PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	BUDGET (R)	_	ARTERLY RGETS	PORTOFOL IO OF EVIDENCE
	AND PUBLIC PARTICIPATION	Development Planning for the	for the municipality			Approved 2023 – 26 Social Media	Policy by 31 December 2024		Q3	-	Media Policy and Council
	7711(11217711217	Municipality	Патаперансу			Policy	December 2021		Q4	-	Resolution
	GOOD	Ensuring	To ensure collaboration when		12 meetings	Number of Joint	12 Joint Security		Q1	3 meetings	Meeting
28	GOVERNANCE AND PUBLIC	Integrated Development	it comes to		held during	Security	Operational		Q2	3 meetings	minutes and attendance
	PARTICIPATION	Planning for the	security around	A/A	2023/24	Operational Meetings	Meetings 30 June 2025		Q3	3 meetings	registers
-		Municipality	RMLM			Number of	4 Community	'	Q4	3 meetings	15 111
	GOOD	Ensuring	To ensure collaboration when		4 Meetings	Community	Safety Forum		Q1	1 meeting	Meeting
29	GOVERNANCE	Integrated Development	it comes to		held during	Safety Forum	meetings and		Q2	1 meeting	minutes and
	AND PUBLIC PARTICIPATION	Planning for the	security around	N/A	2023/24	meetings and programmes held	programmes to be held by J30 June		Q3	1 meeting	attendance registers
	.,	Municipality	RMLM	È		by June 2025	2025	1	Q4	1 meeting	. 09.010.0
	GOOD	Ensuring				Davidanad	Developed		Q1	-	Signed and
30	GOVERNANCE	Integrated Development	To ensure		New KPI	Developed Community	Community Safety		Q2	31 December 2024	approved
	AND PUBLIC PARTICIPATION	Planning for the	community safety	N/A		Safety Plan	Plan by 31 December 2024		Q3	-	Community Safety
	TARTICITATION	Municipality					December 2021	1	Q4	-	Surcey
	GOOD	Ensuring				Number of	2 Security		Q1		Attendance
21	GOVERNANCE	Integrated	To improve		NIEVA/ IZDT	Security	Awareness		Q2	1 Awareness	Register and
31	AND PUBLIC	Development Planning for the	awareness around security		NEW KPI	Awareness workshops	workshops conducted by 30		Q3	workshop	Presentation
	PARTICIPATION	Municipality	,	N/A		conducted	June 2025		Q4	1 Awareness workshop	сору
	GOOD	Ensuring					Information		Q1	30 September 2024	
32	GOVERNANCE	Integrated Development	To improve awareness around		NEW KPI	Developed Information	Security Policy		Q2	-	Approved
32	AND PUBLIC	Planning for the	security	A/A	INCAN KLI	Security Policy	Developed by		Q3	-	Security Policy
	PARTICIPATION	Municipality	,	ž		. ,	September 2024	1	Q4	-	
33	GOOD GOVERNANCE	Ensuring   Integrated		In st all ati	NEW KPI		Installed integrated locking	25 0K	Q1	Specification and advert by Sep 2024	Specification, Advert and

NO	KEY PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	BUDGET (R)	_	ARTERLY RGETS	PORTOFOL IO OF EVIDENCE
	AND PUBLIC PARTICIPATION	Development Planning for the Municipality	To improve security around			Installed integrated locking	system by 31 December 2024		Q2	Installation by Dec 2024	Completion Certificate
		Prancipality	municipal buildings			system			Q3 Q4	-	
		Ensuring Integrated		of ng					Q1	Specification and advert by Sept 2024	
24	GOOD GOVERNANCE	Development Planning for the	To improve	nent o	NEWY	Refurbished	Refurbished		Q2	Appointment by dec 2024	Specification, Advert and
34	AND PUBLIC PARTICIPATION	Municipality	security around municipal buildings	oishn ipal F	NEW KPI	Municipal Parking	Municipal Parking by 30 June 2025		Q3	-	Completion Certificate
	PARTICIPATION			Refurbishment of Municipal Parking			,	R650K	Q4	Completion of refurbishment by 30 June 2025	Certificate
	GOOD	Ensuring Integrated	To improve	of ras d		Installed CCTV	Installed CCTV		Q1	SCM processes by 30 Sep 2024	Specifications, advert,
35	GOVERNANCE AND PUBLIC	Development Planning for the	security of municipal	Installation of CCTV cameras Registry and Zeerust workshop	NEW KPI	Cameras (Municipal	Cameras (Municipal		Q2	Installation of CCTV by 31 Dec 2024	Appointment letter,
	PARTICIPATION	Municipality	workshops	Installatio CCTV carr Registry a Zeerust workshop		Workshop)	Workshop) by 30 June 2025	R800K	Q3	-	completion
		Ensuring		TO RV S			J 4.75 = 0 = 0	~	Q4	-	Certificate
	GOOD	Integrated Development	To improve	/all		Constructed a	Constructed a perimeter wall at		Q1 Q2	SCM processes by 31 Dec 2024	Specifications, advert,
36	GOVERNANCE AND PUBLIC PARTICIPATION	Planning for the Municipality	security of municipal workshops	Perimeter Wall Lehurutshe	NEW KPI	perimeter wall at Lehurutshe workshop	Lehurutshe workshop by 30 June 2024	R750K	Q3	Construction completion by march 2025	appointment letter, progress report, completion
				Pe				R	Q4	-	certificate
	GOOD	Ensuring Integrated	To improve	r of ksh		Installation of	Installation of		Q1	Specification and advert Sep 2024	Specifications,
37	GOVERNANCE AND PUBLIC	Development Planning for the	security of municipal	Installation of Electric Fence(Worksh op	Electric Fence (Municipal (Municipal Workshop) by J30 Workshop) by J30 June 2025	J30 Electric Fence (Municipal Workshop) by J30 June 2025	(Municipal	ž	Q2	Installation of electric fence by dec 2024	advert, completion
	PARTICIPATION	Municipality	workshops	Insta Electi Fence			R700K	Q3	-	Certificate	
				I E F				<u>.</u>	Q4	-	

NO	KEY PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	BUDGET (R)	_	ARTERLY RGETS	PORTOFOL IO OF EVIDENCE
		Ensuring		ling)		Installed	Installed		Q1	Procurement processes by dec 2024	
38	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Integrated Development Planning for the Municipality	To improve security of Municipal Buildings	Installation of Integrated Access Control(Main Building)	NEW KPI	integrated Electronic Security System (Main Building)	integrated Electronic Security System (Main Building) by 30		Q2	Installation of integrated electronic system by 31 March 2025	Specifications, advert, completion certificate
		Municipality		stalla Itegra		(Main building)	June 2025	RZM	Q3		
				두두건				3	Q4		
	6000	Ensuring	To submit the Risk				A d Dial		Q1	-	Minutes of
	GOOD GOVERNANCE	Integrated	based internal		Approved Risk	Approved Risk	Approved Risk Based Internal		Q2	-	Audit Committee
39	AND PUBLIC	Development	audit plan to		Based Internal	Based Internal	Audit Plan 30 June		Q3	-	approving the
	PARTICIPATION	Planning for the Municipality	comply with legislation	N/A	Audit Plan	Audit Plan	2025	1	Q4	30 June 2025	plan. Approved Plan
	GOOD	Ensuring	To approve the		2024/25		2025/26 Internal		Q1	-	
40	GOVERNANCE	Integrated Development	internal audit		Internal Audit	2025/26 Internal Audit Charter	Audit Charter		Q2	-	Approved Internal Audit
10	AND PUBLIC	Planning for the	charter to comply	A/A	Charter in	Reviewed	Reviewed by 30		Q3	-	Charter
	PARTICIPATION	Municipality	with legislation	z	place		June 2025	1	Q4	30 June 2025	
	GOOD	Ensuring	To approve the		2024/25		2025/26 400014		Q1	-	400046
41	GOVERNANCE	Integrated Development	audit and risk committee charter		ARCOM	2025/26 ARCOM	2025/26 ARCOM Charter Reviewed		Q2	-	ARCOM Charter and Council
71	AND PUBLIC	Planning for the	to comply with	N/A	Charter in	Charter Reviewed	by 30 June 2025		Q3	-	Resolution
	PARTICIPATION	Municipality	legislation	Ž	place		7,0000000	ı	Q4	30 June 2025	
	GOOD	Ensuring Integrated	To ensure that the Municipality	4316/01/01 01	Mandela day	Mandala Davi	Mandela Day	<u> </u>	Q1	1 event during July 2024	Report of
42	GOVERNANCE AND PUBLIC	Development	participates in	2/01	activities conducted in	Mandela Day Celebration	Celebration conducted by 18	)0′0	Q2	-	activities/event
	PARTICIPATION	Planning for the	Mandela Day	4316	July 2023	CCICDIAGOT	July 2024	R400,000	Q3	-	held
	-	Municipality	celebration	-	,		, -		Q4	-	
43				4487				~~~	Q1	1 program	

NO	KEY PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	BUDGET (R)	_	ARTERLY RGETS	PORTOFOL IO OF EVIDENCE
	GOOD	Ensuring	To municida form		Programme	Number of Older			Q2	1 program	Danast of words
	GOVERNANCE	Integrated Development	To provide for Mayoral special		not done due to non-	persons & disability	4 programmes by		Q3	1 program	Report of work done/activities
	AND PUBLIC PARTICIPATION	Planning for the Municipality	projects/programs		availability of funds	programme done	30 June 2025		Q4	1 program	undertaken
	GOOD	Ensuring	To municida form		Programme	Ni. wala ay af			Q1	1 Activity	Damant of words
44	GOVERNANCE	Integrated Development	To provide for Mayoral special		not done due to non-	Number of Heritage day	1 activity by 30	<u> </u>	Q2	-	Report of work done/activities
''	AND PUBLIC	Planning for the	projects/programs	N/A	availability of	activities done	September 2024	<u> </u>	Q3	-	undertaken
	PARTICIPATION	Municipality		Z	funds			1	Q4	-	
	GOOD	Ensuring	Ta musida fan			No week are of CDV	4 GBV awareness		Q1	1 program	
45	GOVERNANCE	Integrated Development	To provide for Mayoral special	υs	1 program	Number of GBV awareness	programmes	00,	Q2	1 program	Report of work
.5	AND PUBLIC PARTICIPATION	Planning for the	projects/programs	GBV Forums	done	programme	conducted by 30 June 2025	R200,000	Q3	1 program	done
	PARTICIPATION	Municipality		G E			Julie 2025	~	Q4	1 program	
	GOOD	Ensuring	Ta musida fan			Number of	4 Mayoral cleaning		Q1	1 campaign	
46	GOVERNANCE	Integrated Development	To provide for Mayoral special		2 programs	mayoral cleaning	campaigns		Q2	1 campaign	Report of work
.0	AND PUBLIC PARTICIPATION	Planning for the	projects/programs	N/A	done	campaigns conducted	conducted by 30 June 2025		Q3	1 campaign	done
	PARTICIPATION	Municipality		Z		conducted	Julie 2025	1	Q4	1 campaign	
	GOOD	Ensuring	To conduct Exco				0 FVCO	<u> </u>	Q1	2 EXCO meetings	Attendance
47	GOVERNANCE	Integrated Development	meetings to		8 EXCO	Number of EXCO	8 EXCO meetings held by 30 June		Q2 Q3	1 EXCO meeting 3 EXCO meetings	Registers and
.,	AND PUBLIC PARTICIPATION	Planning for the Municipality	comply with legislation	N/A	meetings held	meetings held	2025	ı	Q4	2 EXCO meetings	Minutes of Meetings
	GOOD	Ensure the		0					Q1	-	
48	GOVERNANCE	Equitable	To enhance public	01/	O imphisso hold	Number of	8 Mayoral Imbizos	000	Q2	8 imbizos held	Attendance
48	AND PUBLIC	Distribution of resources in all	participation	4436/01/0 101	8 imbizos held	Mayoral Imbizos held	held by 31 December 2024	R600,000	Q3	-	Registers and Report
	PARTICIPATION	the wards.		10		11010	Describer 2021	Ré	Q4	-	Тероге
	GOOD	Create an	To provide for			Number of abor	1 activity for abor		Q1	1 Activity	Report of work
49	GOVERNANCE	Economically   desirable	Mayoral special	A/A	1 activity held	day activities conducted	day held by 30 Sept 2024	N/A	Q2 Q3	-	done
		עכאוו מטופ	programs/ projects	_		conducted	36hr 5054		Ų٤	-	

NO	KEY PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMAN CE 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 Q2 1 program Q3 1 program Q4 1 program	Report of work done
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	ı	Q1 3 meetings per ward Q2 3 meetings per ward Q3 3 meetings per ward Q4 3 meetings per ward	Minutes of meetings held and attendance registers
52	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ensure Equal Distribution of resources in all wards	To enhance public participation	4450\01\010	4 public participation campaigns held	Number of public participation campaigns held*	8 public participation campaigns held by 30 June 2025	R250,000	Q1 - Q2 4 public participation campaigns Q3 4 public participation campaigns - Q4 -	Public participation campaign reports and attendance registers
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	ı	Q1 1 meeting per ward Q2 1 meeting per ward Q3 1 meeting per ward Q4 1 meeting per ward	Attendance Register and minutes of meetings held

## 6.2. DEPARTMENT OF CORPORATE SERVICES

KEY PERFORMANCE AREA	Strategic Goal	Objective	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QU	ARTERLY TARGETS	PORTOFOLIO OF EVIDENCE
GOOD COVERNANCE AND	Ensuring Integrated	To sign Performance			Number of	5 Performance		Q1	5 Agreements signed by 31 <sup>st</sup> July 2024	
				NEW KPI				Q2	-	Signed PA's
PARTICIPATION	the	comply with	₹		with unit managers	31 <sup>st</sup> of July 2024.		Q3	-	
	Municipality	legislation	Z				1	Q4	-	
						Resolving of at		Q1	assigned audit findings/no of audit findings resolved) for 2022/23	
GOOD GOVERNANCE AND PUBLIC	Ensure Financial Viability and	To ensure that all findings raised by the AG are monitored		NEW KPI	Percentage of assigned audit findings raised in the AG Reports	least 90% of assigned audit findings raised in the 2022/23 and 2023/24 Audit		Q2	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	PAAP for 2022/23 and PAAP for 2023/24
PARTICIPATION	Accountability	and addressed adequately			and management report resolved	Report and Management Report by 30 June 2025		Q3	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24	2023/24
			N/A				R0	Q4	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24	
6000	Ensuring	To Ensure		Carralla d Carrall		8 Council		Q1	2	
GOOD GOVERNANCE AND	Development	effective council	X A	Agenda's and	Number of Council	Agenda's and		Q2	1	Compiled Council
PUBLIC	Planning for	and compliance		minutes for 8	minutes compiled	compiled by 30		Q3	3	Agenda
FARTICIPATION	Municipality	with legislation		Council meetings.		June 2025	1	Q4	2	
MUNICIPAL INSTITUITIONAL	Ensuring Integrated	To provide council with	42 03\ 02\ 02	4 reports submitted on	Number of reports on litigation for	4 Reports on litigations for and	Σ Σ	Q1 Q2	1 Report 1 Report	Litigation Reports
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION  GOOD GOVERNANCE AND PUBLIC PARTICIPATION  GOOD GOVERNANCE AND PUBLIC PARTICIPATION  MUNICIPAL	GOOD GOVERNANCE AND PUBLIC PARTICIPATION  Ensure Financial Viability and Accountability  Ensuring Integrated Development Planning for the Municipality  MUNICIPAL  Ensuring Integrated Development Planning for the Municipality  Ensuring	GOOD GOVERNANCE AND PUBLIC PARTICIPATION  Ensure Financial Viability and Accountability  To ensure that all findings raised by the AG are monitored and addressed adequately  To Ensure effective council administration and compliance with legislation  MUNICIPAL  Ensuring To Ensure effective council administration and compliance with legislation  To provide	GOOD GOVERNANCE AND PUBLIC PARTICIPATION  Ensure Financial Viability and Accountability  To ensure that all findings raised by the AG are monitored and addressed adequately  To Ensure effective council administration and compliance with legislation  To Ensure effective council administration and compliance with legislation  MUNICIPAL  Ensuring To provide	Strategic Goal   Cobjective   Compiled Council Agenda's and minutes for 8 Council meetings.   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   Compiled Council Agenda's and minutes for 8 Council meetings.   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To ensure that all findings raised by the AG are monitored and addressed adequately   Signature   Compiled Council Agenda's and minutes for 8 Council meetings.   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   To provide   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   MUNICIPAL   Ensuring Integrated Development Planning for the Municipality   MUNICIPA	Performance   Cool   Cool	Strategic Goal   Coop Governance And Public Participation   Coop Part	Strategic Goal   Cooperating   Cooperating   Cooperating   Cooperating   Cooperating   Cooperating   Cooperating   Cooperation   Cooperating   Cooperatin	PERFORMANCE AREA   Coal	Strategic Goal   Cooperation   Cooperatio

NO	KEY PERFORMANCE AREA	Strategic Goal	Objective	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QU	ARTERLY 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 Q4	1 Report 1 Report	
	MUNICIPAL	Ensuring Integrated	To provide	120	4 reports on		4 Report on		Q1 Q2	1 Report 1 Report	
58	INSTITUITIONAL DEVELOPMENT	Development	Council with progress on	)2/0	conciliation and	Number of Report on conciliation and	conciliation and arbitration		Q3	1 Report	Reports on conciliations and
30	AND TRANSFORMATION	Planning for the Municipality	conciliations and arbitrations	4203\02\020 1	arbitration handled submitted	arbitration handled	handled by 30 June 2025	N/A	Q4	1 Report	arbitrations
	MUNICIPAL	Ensuring	To fill vacant						Q1	2	_
	INSTITUITIONAL	Integrated Development	positions to		10 vacant positions	Number of critical	10 Critical		Q2 Q3	3	Recruitment Reports,
59	DEVELOPMENT AND TRANSFORMATION	Planning for the Municipality	ensure municipality is functional	N/A	filled	vacant positions filled	positions filled by 30 June 2025	ī	Q3 Q4	2	appointment letter.
	MUNICIPAL	Ensuring		_ م و			4 Donorto on		Q1	1 Report	
60	INSTITUITIONAL DEVELOPMENT	Integrated Development	To maintain municipal	PPE-Repairs & Maintenance Buildings: Maintenance of Buildings and Eacilities)	Municipal facilities not adequately	Number of reports on maintenance of	4 Reports on maintenance of Municipal		Q2	1 Report	Reports on maintenance of
00	AND	Planning for the	facilities adequately	Reg ding ding ding	maintained	Municipal Facilities	Facilities by 30	_	Q3	1 Report	facilities
	TRANSFORMATION	Municipality	adequatery	PPE Mail Buil Mail Buill Faci			June 2025	R2M	Q4	1 Report	
	MUNICIPAL	Ensuring	To provide				4.5		Q1	1 Report	
	INSTITUITIONAL	Integrated Development	Council with		Report on	Number of reports	4 Reports on disciplinary		Q2	1 Report	Reports on
61	DEVELOPMENT AND TRANSFORMATION	Planning for the Municipality	progress on disciplinary matters	N/A	disciplinary matters handled.	on disciplinary matters handled	matters handled 30 June 2025	ı	Q3 Q4	1 Report 1 Report	disciplinary matters
62	MUNICIPAL INSTITUITIONAL 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	ı	Q1 Q2 Q3	1 LLF Meeting 1 LLF Meeting 1 LLF Meeting	Minutes of meeting and

NO	KEY PERFORMANCE AREA	Strategic Goal	Objective	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QU	ARTERLY TARGETS	PORTOFOLIO OF EVIDENCE
	AND TRANSFORMATION	Planning for the Municipality	ensure industry harmony						Q4	1 LLF Meeting	Attendance Register
	MUNICIPAL	Ensure		40			10 learning		Q1	-	
63	FINANCIAL	Continuous	To train municipal	4464\04\04	10 learning interventions	Number of learning interventions	interventions	R500,000	Q2	3	Attendance
	VIABILITY AND MANAGEMENT	Capacity Building	employees	164	conducted	conducted	conducted d by 30 June 2025	500,	Q3	3	Registers,
	MANAGEMENT	Building		94 01			30 Julie 2025	32	Q4	4	
	MUNICIDAL	Ensuring			Davisonad	Number of	1 Reviewed		Q1	-	
64	MUNICIPAL INSTITUITIONAL	Integrated Development	To comply with		Reviewed employment equity	reviewed Employment Equity	employment equity plan		Q2	1 EE plan submitted by 30 October 2024	EE Plan,
64	DEVELOPMENT AND	Planning for	EE legislation		plan submitted to Dept of Labour	Plan submitted to	submitted to Dept of Labour		Q3	-	Acknowledgement receipt
	TRANSFORMATION	the Municipality		¥ Z	and Cogta	Dept of Labour and Cogta	and Cogta by 30 October 2025	1	Q4	-	
	MUNICIPAL	Ensuring					4 ICT		Q1	1 report	
	INSTITUITIONAL	Integrated Development	To provide Council with			Number of reports	governance		Q2	1 report	Reports on ICT
65	DEVELOPMENT AND TRANSFORMATION	Planning for the Municipality	status report on	N/A	NEW KPI	on ICT governance status submitted	status reports submitted by 30 June 2025	1	Q3 Q4	1 report 1 report	governance
	MUNICIPAL	Ensure			WCD for 2022/22		WCD culprolitted		Q1	-	
66	INSTITUITIONAL DEVELOPMENT	Continuous	To comply with		WSP for 2022/23 Submitted to	WSP submitted to	WSP submitted to LGSETA by 30		Q2	-	WSP and
	AND	Capacity	WSP legislation	A/A	LGSETA	LGSETA	April 2025		Q3	-	acknowledgement
	TRANSFORMATION	Building		Z			•	1	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)	QUA	RTERLY 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 <sup>st</sup> of July 2024.	ı	Q1 Q2 Q3 Q4	4 Agreements signed by 31st July 2024	Signed PA's
									Q1	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	
68	GOOD GOVERNANCE	Ensure Financial	To ensure that all findings raised by the AG are		NEW KPI	Percentage of assigned audit findings raised in the AG Reports	Resolving of at least 90% of assigned audit findings raised in the 2022/23 and		Q2	100% (No of assigned audit findings/no of audit findings resolved) for 2022/23	PAAP for 2022/23 and
	AND PUBLIC PARTICIPATION	Viability and Accountability	monitored and addressed adequately			and management report resolved	2023/24 Audit Report and Management Report by 30 June 2025		Q3	80% (No of assigned audit findings/no of audit findings resolved) for 2023/24	PAAP for 2023/24
				N/A				ı	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)	QUARTI	ERLY TARGETS	PORTOFOLIO OF EVIDENCE
		Provide Infrastructure			2.5 km of	Number of	2.5 km of Road			ox Cutting 1km	
	SERVICE DELIVERY AND	Development	To improve	o e a	Road paved	kilometres of	Box Cutting, Road			ox Cutting 1km	Duaguaga
69	INFRASTURE DEVELOPMENT	and Basic Services for the Municipality	access to roads in Lekgopung	Lekgopung Roads and Stormwater Clinic Road (Ward 1)	in Lekgophung Villa Ward 1	Road paved in Lekgophung Ward 1	Bed and Base at Lekgophung Ward 1 by June 2025	М6		oad bed 1km oad bed 1.km	Progress Reports
		Provide		<u> </u>			1. km of Road of		Q1 Bo	x Cutting 1km	
	SERVICE	Infrastructure	To improve	oad		Number of	Road Box Cutting,		Q2 Ro	oad Bed 1.km	
70	DELIVERY AND	Development access to and Basic roads in Basic Road Bas			Q3 Ba	se of 1.km	Progress				
70	INFRASTURE DEVELOPMENT	Services for the Municipality	Dinokana, ward 12	Dinokana Roads and Stormwater (Ward 12) Phase 2	NEW Road paved in Dinokana, Ward at Di 12  Road and I at Di 12 by	and Laying Kerbs at Dinokana Ward 12 by June 2025	5M	Q4 La	ying kerbs 1km	Reports	
		Provide		S & -			1.7 of Road of			x Cutting 1.7km	
	SERVICE	Infrastructure	To improve	oad Jate Jig e e 'arc		Number of	Road Box Cutting,			oad Bed 1.7km	
74	DELIVERY AND	Development	access to	An Term	NIENA	kilometres of	Road Bed, Base		Q3 Ba	se of 1.7km	Progress
71	INFRASTURE DEVELOPMENT	and Basic Services for the Municipality	roads in Moshana	Moshana Roads and Stormwater Ditampaneng and Sikwane Sections (Ward 2)	NEW	Road paved in Moshana Village, Ward 2	and Laying Kerbs at Moshana Ward 2 by June 2025June 2024	М9		ying kerbs 7km	Reports
		Provide Infrastructure		a p		Number of	2 km of Road Box		Q1 Bo	ox Cutting 2km	
70	SERVICE DELIVERY AND	Development	To improve access to	udulk nd Iter (War	NEW CONTRACTOR	kilometres of	Cutting, Road Bed		Q2 Bo	ox Cutting 2km	Progress
72	INFRASTURE DEVELOPMENT	STURE   and Basic   roads in   G to Road paved in   Road paved	and Base at Masebudule Ward	5	Q3 Ro	oad bed 2km	Reports				
	DEVELOT FILINI	the Municipality	Maschaule	Mm Roa Stor Pha 17)		Ward 17	17 by June 2025	7.3M	Q4 Ro	oad bed 2km	
	CED) #CE	Provide	<b>-</b> ·	le s rre		Number of	2km of Road		Q1 70	00m Box Cutting	
73	SERVICE	Infrastructure	To improve access to	age age and a see	NEW	kilometres of	Designs	6.8M	Q2 Ro	oad bed 700m	Progress reports
	DELIVERY AND	Development	access to	Ikagel eng Roads and Storm water Phase	Phase MEM		completed and	9.	Q3 Ba	se 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 I 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	5М	Q1 Box Cuttin Q2 Road Bed Q3 Base of 1.  Q4 Laying ker	1.km km	Progress Reports
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 - Q2 - Q3 - Q4 60% Sewe connection		Job Cards, applications and receipts
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 - Q2 - Q3 - Q4 Water Concompleted		Job Cards, applications and receipts
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 r bladed Q2 25 km of r bladed Q3 25 km of r bladed Q4 25 km of r bladed Q4 25 km of r bladed	oads	Reports of work done

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 INFRASTURE 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 <sup>2</sup> of road patched by June 2025		Q1 1000m² of roads patched  Q2 1000m² of roads patched  Q3 1000m² of roads patched  Q4 1000m² of roads patched  Q4 patched	Reports of work done
79	SERVICE DELIVERY AND INFRASTURE 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  Q2 250m of storm- water maintained  Q3 250m of storm- water maintained  Q4 250m of storm- water maintained  Q4 250m of storm- water maintained	Reports of work done
80	SERVICE DELIVERY AND INFRASTURE 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 - Q2 - Q3 - 60% Completed Water Connections completed	Job Cards applications and receipts
81	SERVICE DELIVERY AND INFRASTURE DEVELOPMENT	Provide Infrastructure Development and Basic Services for the Municipality	To address challenges brought by power outages	ı	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 Nr. received / Nr resolved  Q2 Nr. received / Nr resolved  Nr. received / Nr resolved  80%  Q3 Nr. received / Nr resolved	Reports of work done

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 PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET	BASELINE	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS	PORTOFOL IO OF EVIDENCE
82	GOOD GOVERNANCE AND PUBLIC PARTICIPATIO N	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 <sup>st</sup> of July 2024.	1	Q1 2 signed PA's with unit managers  Q2 - Q3 - Q4 -	Signed PA's
83	GOOD GOVERNANCE AND PUBLIC PARTICIPATIO N	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	ı	Q1 findings/no of audit findings resolved) for 2022/23  100% (No of assigned audit findings resolved) for 2022/23  Q2 findings/no of audit findings resolved) for 2022/23  80% (No of assigned audit findings resolved) for 2023/24  80% (No of assigned audit findings resolved) for 2023/24  80% (No of assigned audit findings/no of audit findings/no of audit findings resolved) for 2023/24	PAAP for 2022/23 and PAAP for 2023/24
84	SERVICE DELIVERY AND	Provide Infrastructure	To comply with the legislation	S 5 5 7	NEW KPI		1 Landfill site fenced in	4 Σ	Q1 Developed specifications	Specifications, Appointment

	KEY PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	BUDGET (R)	_	ARTERLY GETS	PORTOFOL IO OF EVIDENCE
	INFRASTURE DEVELOPMENT	Development and Basic Services for the Municipality	governing the management of the landfill sites of Municipalities			Number of landfill sites fenced in	Lehurutshe by 30 June 2025		Q2	Contractor appointed, commencement of project.	letter, Progress Report, Completion certificate
						Lehurutshe			Q3 Q4	Progress Report  Commissioning and	
						Number of EIA			Q1	handover Developed specifications	
85	SERVICE DELIVERY AND INFRASTURE	Provide Infrastructure Development and Basic	To increase cemeteries in the Municipal area	4479/05/0504	NEW KPI	conducted for the establishment of new cemeteries (ikageleng,	1 EIA conducted for the establishment of new cemeteries in Ikageleng, Zeerust	00	Q2	Contractor appointed, commencement of project.	Specifications, Appointment letter, Progress Report EIA
	DEVELOPMENT	Services for the Municipality	Tramelpar area	30/6		Žeerust, groot	and Groot Marico by 30 June 2025	R600,000	Q3	Progress Report	Report
		Maricipality		447		marico)	30 June 2023	R60	Q4	Commissioning and handover	
		Provide		ural			3 cemeteries fenced		Q1	Develop specifications	Specifications,
86	SERVICE DELIVERY AND INFRASTURE	Infrastructure Development and Basic	To maintain cemeteries in the	Repairs & Maintenance-Rural Cemetry	NEW KPI	Number of cemeteries fenced, Zeerust and	(Ikageleng, Lehurutshe,		Q2	Appoint contractor and comment project	Appointment letter, Progress Report,
	DEVELOPMENT	Services for the	Municipal area	pairs Inter		Lehurutshe	Zeerust) by 30 June 2025	5	Q3	Progress report	completion
		Municipality		Rep Mai				R2M	Q4	Commissioning and handover	certificate
		Provide		Su					Q1	Developed specifications	Specifications,
87	SERVICE DELIVERY AND INFRASTURE DEVELOPMENT	Infrastructure Development and Basic Services for the	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	Q2	Contractor appointed, commencement of project.	Appointment letter, Progress Report, Proof of Receipt
		Municipality		Ma				R6(	Q3	Progress Report	

	KEY PERFORMA NCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMAN CE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS	PORTOFOL IO OF EVIDENCE
									Q4 Commissioning and handover	d
88	SERVICE DELIVERY AND INFRASTURE 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	RZM	Q1 Developed specifications  Contractor appointed, commencement oproject.  Q3 Progress Report  Commissioning and handover	Report EIA Report
89	SERVICE DELIVERY AND INFRASTURE 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	RZM	Q1 Developed specifications Contractor appointed, commencement oproject. Q3 Progress Report Commissioning an handover	Completion certificate
90	SERVICE DELIVERY AND INFRASTURE 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  Contractor appointed, commencement oproject.  Q3 Progress Report  Commissioning and handover	Completion certificate

## **BUDGET AND TREASURY UNIT**

NO	KEY PERFORMAN CE AREA	Strategic Goal	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUA	ARTERLY TARGETS	PORTOFOLIO OF EVIDENCE
91	GOOD GOVERNANCE AND PUBLIC	Ensuring Integrated Development	To sign Performance Reports with unit		NEW KPI	Number of Performance	Performance Agreements	1	Q1 Q2	6 PA's signed with unit managers	· Signed PA's
	PARTICIPATIO N	Planning for the Municipality	managers to comply with legislation	N/A	NEW KI I	Agreements signed with unit managers	signed by the 31 <sup>st</sup> of July 2024.		Q3 Q4	-	Jigheu 1713
							Resolving of at least 90% of		Q1	90% (No of assigned audit findings/no of audit findings resolved) for 2022/23	
92	DIBLIF	incial the AG are		NEW KPI	Percentage of assigned audit findings raised in	assigned audit findings raised in the 2022/23 and	ı	Q2	90% (No of assigned audit findings/no of audit findings resolved) for 2022/23	PAAP for 2022/23 and	
92	PUBLIC PARTICIPAT ION	Accountabilit y	monitored and		INLVV KF1	the AG Reports and management report resolved	2023/24 Audit Report and Management	,	Q3	90% (No of assigned audit findings/no of audit findings resolved) for 2023/24	PAAP for 2023/24
			audquuter,	N/A		1635,764	Report by 30 June 2025		Q4	90% (No of assigned audit findings/no of audit findings resolved) for 2023/24	
	FINANCIAL	Ensure	Formula Financial		4 physical	Ni wala ay a Calayai aa l	4 physical		Q1	1 physical verification	Discordant.
93	VIABILITY AND	Financial Viability and	Ensure Financial Viability and		verification of	Number of physical verification of assets	verification of assets to be	ı	Q2	1 physical verification	Physical Verification
	MANAGEMEN	Accountabilit	Accountability	A A	assets conducted	conducted	conducted by 30		Q3	1 physical verification	Report
	Т	У			Conducted		June 2025		Q4	1 physical verification	Debtors age
			_						Q1 Q2	60 days 60 days	analysis,
	FINANCIAL	Fnhance	To promote e Financial Viability		Net debtors'				Q2 Q3	60 days	Revenue/Billing
94	VIABILITY AND MANAGEMEN T	revenue and financial accountability management	countability	June 2024. by 30	Net debtors' days by 30 June 2025.	,	Q4	60 days	Report and Write off reports if applicable. (circular 71 ratios)		
95				2 < 4	1			1	Q1	-	

NO	KEY PERFORMAN CE AREA	Strategic Goal	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS	PORTOFOLIO OF EVIDENCE	
			To compile a funded and		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 Q3 - Q4 -	Approved adjusted budget and council resolution	
96			realistic budget annually for approved by Council by the	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	ı	Q1 - Q2 - Q3 31-Mar-25 Q4 -	Draft Budget and Council Resolution	
97			end of May each year.  To ensure 100%	end of May each	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.	ı	Q1 Q2 Q3 Q4 31-May-25	Budget and Council Resolution
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	1	Q1 1 report Q2 1 report Q3 1 report Q4 1 report	Section 52 (d) reports and council resolution	
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.	ı	Q1 3 reports Q2 3 reports Q3 3 reports  Q4 3 reports	Section 71 reports, proof of submission to the Mayor and provincial treasury and acknowledgeme nt of receipts from the Mayor	
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 Q2 N/A Q3 N/A	AFS and Council resolution	

NO	KEY PERFORMAN CE 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	ı	Q1 N/A Q2 N/A Q3 N/A  Q4 Approved procurement plan by 30 June 2024	Approved procurement plan and Council Resolution
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	4 reports and Council Resolution
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	ı	Q1 1 report Q2 1 report Q3 1 report 1 report Q4	4 Reports and Council resolution
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	ı	Q1 1 UIF&W report Q2 1 UIF&W report Q3 1 UIF&W report Q4 1 UIF&W report	4 Reports and Council resolution
105			To ensure 100% compliance	≥∢			12 MFMA sec 66 Reports submitted	1	Q1 3 sec 66 report	

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

NO	KEY PERFORMAN CE AREA	Strategic Goal	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUA	ARTERLY TARGETS	PORTOFOLIO OF EVIDENCE
						Plan submitted to Council			Q4	1 report by 30 June 2025	
					4 Quarterly reports on		4 reports on		Q1	1 Report	
					Municipal	Number of	Municipal Property		Q2	1 Report	Report and
110					Property Rates	Municipal Property Rates Act submitted	Rates Act submitted to		Q3	1 Report	council
				N/A	Act submitted to council by 30 June 2024.	to council	council by 30 June 2025	ı	Q4	1 Report	resolution
						Receipts from	90% Receipts		Q1	90%	
					debtors expressed as a % of total	from debtors expressed as a %		Q2	90%	List of debtors'	
111					NEW KPI	revenue for the	of total revenue		Q3	90%	receipts, Revenue Report
			N/A	NEW NI	period from 1 July 2020 to 30 June 2025.	for the period from 1 July 2020 to 30 June 2022.	ı	Q4	90%	Control levy summary	
	]				1				Q1	-	
					Supplementary	Supplementary	Supplementary valuations		Q2	-	Supplementary
112				_	valuations	valuations	conducted by 30		Q3	-	valuations roll
				N/A	conducted by 30 June 2021.	conducted	June 2025.	1	Q4	1 supplementary valuation roll	
		Enhance							Q1		
113	Financial Viability And	revenue and			12 Billing	Number of Billing Reports submitted	12 Billing Reports		Q2	3 Billing Reports	12 billing reports
113	Management	financial		A/A	Reports	to Council	by 30 June 2025		Q3 3 Billing Reports	12 billing reports	
	- iunagement	management		Z		to council		1	Q4	5 1	
	Financial Enhance				12 Reports on		Q1	3 reports on debt			
					12 Rep-orts on	Number of Reports	debtors			management 3 reports on debt	12 reports on
114	Viability And	financial		debtors	on debtors ' m	management submitted to		Q2	management	debts	
	Management	management		N/A	management	ment management s	submitted to Council by 30 June 2024	ı	Q3	3 reports on debt management	management

NO	KEY PERFORMAN CE AREA	Strategic Goal	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARGETS PORTO OF EVI	
									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)	QUAF	RTERLY 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 <sup>st</sup> of July 2024.	1	Q1 Q2 Q3 Q4	3 PA's signed with unit managers - -	Signed PA's
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 Q2 Q3	90% (No of assigned audit findings/no of audit findings resolved) for 2022/23 90% (No of assigned audit findings/no of audit findings resolved) for 2022/23 80% (No of assigned audit findings/no of audit findings resolved) 80% for 2022/23 90% (No of assigned audit findings resolved) 80% for 2022/23 90% (No of assigned audit findings/no of audit findings/no of audit findings resolved) 80% for 2022/23	PAAP 2022/23 PAAP 2023/24
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 Q2	100% building plans considered within 60 days 100% building plans considered within 60 days	Building Plans Register

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUARTERLY TARG	₹TS	PORTOFOLIO OF EVIDENCE
		International Investment.							Q3 plans conside within 60 day 100% buildin Q4 plans conside within 60 day	red s g red	
									100% Land development applications Q1 considered w 120 days (Da received and Approved)	ithin	
118	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International	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		100% Land development applications Q2 considered w 120 days (Day received and Approved)	ithin	Register and (Dis)approvals
		Investment.				P. P	June 2025		100% Land development applications Q3 considered w 120 days (Da received and Approved)	ithin	

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUAF	RTERLY TARGETS	PORTOFOLIO OF EVIDENCE
									Q4	100% Land development applications considered within 120 days (Date received and Approved)	
									Q1	100% Township established considered within 6 months (Date received and Approved) 100% Township	
	Municipal	Create an Economically desirable Environment	Enhanced Sustainable Environmental	₫.		100% Township established	100% Township established considered within 6		Q2	established considered within 6 months (Date received and Approved)	Register and
119	Planning and Development	to attract local and International Investment.	Management and Social - development	N/A	NEW KPI	considered within 6 months	months (Date received and Approved) by 30 June 2025		Q3	100% Township established considered within 6 months (Date received and Approved)	(Dis)approvals
								None	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	Create an Economically desirable Environment to attract local	Enhanced Sustainable Environmental Management	N/A	NEW KPI	Percentage Respond to illegal land invasion	100% Respond to illegal land invasion within 48 hours by	1	Q1 Q2	100% Respond to illegal land invasion within 48 hours 100% Respond to illegal land invasion within 48 hours 100% Respond to	Report to Municipal Manager				
	Development	and International Investment.	and Social development			within 48 hours	30 June 2025		Q3 Q4	illegal land invasion within 48 hours 100% Respond to illegal land invasion within 48 hours	-				
121	Municipal	Create an Economically desirable Environment	Enhanced Sustainable Environmental	N/A	NEW KDI	100% land use inspections on	100% land use inspections on		Q1 Q2	100% land use inspections on valuations roll discrepancies 100% land use inspections on valuations roll discrepancies	Report to Revenue on				
121	Planning and Development	to attract local and International Investment.	Management and Social development	/N	valuations roll discrepancies valuations foll discrepancies by 30 June 2025		discrepancies by 30	discrepancies by 30	valuations roll discrepan	valuations roll discrepancies by 30		'	Q3 Q4	100% land use inspections on valuations roll discrepancies 100% land use inspections on valuations roll discrepancies	identified discrepancies

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

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUAF	RTERLY 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 Q4	1 Report 1 Report	_	
		Create an				_			Q1	1 Report		
		Economically				Number of	4 Report on		Q2	1 Report	_	
126	Municipal	desirable Environment	Increased			reports on Profiling and	profiling and		Q3	1 Report	Report to	
	Planning and Development	to attract local and International Invement.	Access to Housing	N/A	NEW	informal settlement coordination	informal settlement coordination by 30 June	1	Q4	1 Report	Council	
		Create an								Q1	1 Report	_
		Economically				Number of			Q2	1 Report	Report to Council	
	Municipal	desirable	Increased			Reports on	4 Reports on		Q3	1 Report		
127	Planning and Development	Environment to attract local and International Investment.	Access to Housing	N/A	NEW	formalization of informal settlement	formalization of informal settlement	1	Q4	1 Report 1 Report		
									Q1	Specification	Specification,	
		Create an		≥	Davida 1	Development of	Developed Local		Q2	Procurement	Appointment,	
		Economically desirable		Review	Developed Local	Local Economic	Economic		Q3	Progress Report	Progress Report	
128	Municipal Planning and Development	Environment to attract local and International Investment.	Increased Investment into the economy	LED Strategy	Economic Development Strategy by 2023/24	Development Strategy, Implementation and Investment Plan	Development Strategy, Implementation and Investment Plan by 30 June 2025	RIM	Q4	Local Economic Development Strategy, Implementation and Investment Plan	and Local Economic Development Strategy, Implementation and Investment Plan	
				Z 4 O				800	Q1	Specification		

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	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 Q3 Q4	Procurement Progress Report Strategy	Specification, Appointment, Progress Report and 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 Q2 Q3 Q4	1 Forum Meeting 1 Forum Meeting 1 Forum Meeting 1 Forum Meeting	Minutes, Attendance, Registers
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	1	Q1 11Q2 Q3 Q4	None None 1 LED Submit	Agenda, Register and Invitations
132	Municipal Planning and Development	Create an Economically desirable Environment to attract local and International Investment.	Increased Investment into the economy	L i b	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	2 -	Q1 Q2 Q3 Q4	1 Report 1 Report 1 Report 1 Report Specification	Reports to Council

NO	KEY PERFORMANCE AREA	STRATEGIC GOAL	OBJECTIVE	BUDGET LINKAGE	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	BUDGET (R)	QUAF	TERLY 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 Q3 Q4	Procurement Progress Report Strategy	Specification, Appointment, Progress Report and Strategy