

ELIAS MOTSOLEDI LOCAL MUNICIPALITY



**SUMMARY OF THE 2024-2025 INTEGRATED
DEVELOPMENT PLAN (IDP) AS ADOPTED BY
THE MUNICIPAL COUNCIL ON THE 26TH of MAY
2024.**

TABLE OF CONTENTS

CHAPTER 1

- 1.1 Foreword by the Honourable Mayor**
- 1.2 Executive Summary by the Municipal Manager**
- 1.3 Vision, Mission and Values**
- 1.4 Powers and Functions**
- 1.5 Core Departmental Functions**

CHAPTER 2

- 2.1 Situational Analysis**
- 2.2 Demographics**
- 2.3 Summary of the Annual Budget (MTERF)**

CHAPTER 3

- 3.1. Strategy Phase**

CHAPTER 4

- 4.1. Project Phase**



FOREWORD BY HIS WORSHIP THE MAYOR

CHAPTER 1

The 2024-2025 IDP review mark the third review of the municipal integrated development plan after the municipal Local government election that were held on the 2021. The IDP serve as a developmental plan that will guide service delivery within the Elias Motsoaledi Local

Municipal council and serve as a strategic document of the municipality. As the sphere of government closest to the people, municipalities have a particular responsibility to achieve delivery of basic services through various programmes such as roads and storm water, waste management, electrification, job creation through LED, fight poverty as well as financial sustainability. The other responsibility bestowed upon municipalities is to ensure co-ordination of programmes initiated by the National and Provincial government. It is against this background that the municipality is embarking on a process to review the 2024-2025 IDP and Budget to achieve these outcomes. The development of various sector plans and strategies represented the first step in broadening the long-term planning horizon and to position the municipality to maximize efficiency, effectiveness, and impact of service delivery within the municipality. In framing this IDP, the municipality was guided by some of the enduring principles of the National Development Plan (NDP), Limpopo Development Plan (LDP) as well as guided by the changing socio-economic context, political priorities, intergovernmental engagements, stakeholder consultations and administrative internal processes.

The municipality is geared towards holding open and honest consultations with all stakeholders and would like to appreciate the role played by the traditional leaders in the entire process. We continue to enjoy their support all the time. We also appreciate the role played by our communities by providing the necessary input into the IDP and we take this opportunity to encourage more communities to be involved in the process of developing the IDP. The municipality has in the previous years embarked in various development projects that include the upgrading of roads and construction of storm water drainage that will contribute to the road infrastructure development. Furthermore, the municipality has initiated programmes that created part-time jobs in the communities. 1071 job opportunities have been created through CWP (Community Works programme) and 564 jobs created through EPWP. These job opportunities were targeting the unemployed youth, people living with disabilities and women. Public works Groblersdal center

has also created 55 job opportunities that will immensely contribute to the elimination of joblessness within the municipality. One other achievement was the capacitation of the 429 SMME's and co-operatives within the municipality. Furthermore, 45 individuals will benefit from the hawker stalls which are being constructed at Aquaville on the R25 road. The municipality is heavily engaged in the fight against gender-based violence and femicide which is another pandemic that continues to ravage our communities. It is therefore important to deal with the scourge of gender-based violence and femicide the same way as we dealt with COVID -19 pandemic. Working together with the private sector, business community including other spheres of government, the municipality has embarked on special programmes that are aimed at dealing with gender-based violence and femicide.

We acknowledge the work of the acting Municipal Manager and the entire administration team in developing a strategic integrated development plan that is aligned to our budget, service delivery implementation and monitoring and evaluation processes. The development of the 2024-2025 IDP will assist the municipality in ensuring that the long-term vision and outcome is achieved. I would like to thank the council for their political leadership and guidance guiding the review and drafting of the IDP.

His Worship

Cllr David Tladi

1.2 EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare and annually review their Integrated Development Plans (IDPs). In compliance with this legislation the Elias Motsoaledi Local Municipality's IDP provides the strategic framework that guides the municipality's planning and budgeting over the next financial year.

The current IDP is an annual document which is the third review to assess and re-evaluate the municipality's development priorities and challenges and to accommodate new developments in the local governance processes. This document highlights processes that were followed and legislative imperatives as part of the review of the 2023/24 Integrated development plan for the Elias Motsoaledi Local Municipality.

The IDP development process identified several goals and objectives that are aimed at creating a pathway for the municipality to realize its vision and the accomplishment of its developmental priorities. These goals and objectives are aligned to the six Local Government Key Performance Areas (KPA's) as prescribed by the National Department of Cooperative Governance and Traditional Affairs (CoGTA)

The municipality identified the following **developmental priorities** during its strategic planning session:

- **Transparent government**

Being transparent and accountable to citizens, providing easy access to information, a positive customer service experience and meaningful opportunities to participate in the community democratic processes. Building transparent and accountable frameworks.

- **Strong and resilient economy**

Supporting collaboration between both the public and private sector to create an attractive economic environment and quality local services and infrastructure.

- **Safe and flourishing neighborhoods**

Engaging with community partners to create a complete, connected, safe and walkable neighborhoods. Encouraging people to come together, interact with one another and build relationships through inclusive programs, services, events, and great public gathering places.

- **Sustainable environment and infrastructure**

Creating well planned, managed and cost-effective infrastructure and green spaces that can support long-term community needs. By encouraging environmentally friendly practices — while supporting growth and development — supporting a beautiful community for future generations.

- **Effective and efficient services**

Delivering quality public services that meet the day-to-day community expectations reliably and affordably. Adopting technology and innovation to improve Finance, IT, HR, Facilities, and other internal functions for greater productivity.

1.3 VISION / MISSION AND VALUES

Strategic intent refers to the purposes the organisation strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organisation operates, adopts a predetermined direction and attempts to achieve its goals provided by a strategic intent. The hierarchy of strategic intent covers the vision, mission, value system, strategic goals, impact, outcomes and targets.

The organisation's strategic intent is most important and focuses on the organisation's plans and objectives in its day-to-day business. It is of critical importance to realise that even if the values and strategies are well designed and enunciated, the success would depend upon their implementation by individuals in the organisation. The strategic intent compels an organisation to reconceptualise its current business practices and articulates how the future would be worth being in the future. In essence the vision and mission statements look into the future more rigorously.

Articulating a vision is the soul-searching activity, where an organisation tries to answer the critical questions like 'why are we here' and 'where are we today'? This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The vision is a compelling but not controlling force that shows us where we want to be. A strategic vision enables an organisation to focus on future success.

Vision

"Thé agro-economical and ecotourism heartland"

Mission

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement.

- To ensure provision of sustainable services
- To deepen democracy through public participation and communication
- Provision of services in a transparent, fair and accountable manner
- Provide public value for money.
- To create a conducive environment for job creation and economic growth

The key fact about culture stands out, namely organizational value systems impact the way the organization progresses and poses the following questions: What is important to our organization? How are decisions made? Who is in charge? How do I relate to other employees and groups within our organization? What behaviors are rewarded and recognized? What is compensation based upon? These are cardinal questions of which if answered honestly will define the culture of the organization.

The Value System of Elias Motsoaledi Local Municipality is articulated in the table below as follows:

VALUE	DESCRIPTION
People first	Everybody is empowered within the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistence manner.
Integrity	Conduct council's nosiness in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental conscious	Taking care of sensitive environment to ensure that the vision is achieved.
Empowerment	To be seen to be empowering our people, knowledge is power.
Service	In all aspects of conducting ourselves and our mandate, we will focus on

excellence	service excellence.
Change	In order to move to a better-quality life, something different need to be done from what is being done now. In this regard change will be the main driver of doing things differently.
Professionalism	To act professionally in the execution of our mandate

There is a multitude of government policy frameworks, legislation, guidelines and regulations that seek to advocate for the path, pace and direction for the country's socio-economic development as depicted in the following table.

Table 1: Legislations and policies that guide the development of the IDP.

<ul style="list-style-type: none"> • The Constitution of the Republic of South Africa ,1996 • White paper on Local Government ,1998 • Municipal Demarcations Board of 1998 • Municipal Systems Act of 2000 • Municipal Structures Act of 1998 • Municipal Finance Management Act (2003) • Development Facilitation Act (1995) • Municipal Property Rates Act (2004) • National Land Transport Transition Act (2000) • Empowerment Equity Act (2004) • Skills Development Act • White paper on Spatial Planning and Land Use Management • White paper on Safety and Security 	<ul style="list-style-type: none"> • White paper on Environmental Management Policy • Millennium Development Goals • 12 Outcomes of Local Government • Integrated Sustainable Rural Development Strategy • Industrial Strategy for RSA (2001) • The National Youth Development Agency (2008) • Domestic Tourism Strategy (2004-2007) • National Development Plan 2030 • Disaster Management Act 57 of 2002
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In order to ensure that there is proper alignment between the strategic direction of the municipality, it is necessary to keep the National and Provincial priorities in mind during the review of the strategic intent of the municipality. Cognisance was taken of the following legislative guidelines and developmental plans during the process of formulating the review of the EMLM IDP document:

- Constitution of the Republic of South Africa
- Sustainable Development Goals
- National Development Plan – Vision for 2030
- National Government's Outcome 9
- Limpopo Development plan (LDP)

- Sekhukhune Growth Development Strategy 2025 (SGDS)
- State of the Nation Address 2024
- State of the Limpopo Provincial Address 2024

1.4 POWERS AND FUNCTIONS OF EMLM

The EMLM municipality was established in 2000. EMLM is a category B municipality as determined in terms of Municipal Structures Act (1998). EMLM is a municipality with a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000). The establishment of the municipality fulfilled the local government transformation process as articulated by the White Paper on Local Government, 1998. The White Paper envisaged the form and nature of new local government structures in the country. The local government structures are mandated to improve the quality of life of their citizens and resident.

In terms of its category B status the Elias Motsoaledi municipality has been empowered to perform the following functions as bestowed upon it by the Constitution in terms of section 156(1) read together with section 8 and 9 of the Municipal Structures Act 117 OF 1998.

Powers and Functions of the Municipality

MUNICIPAL/ENTITY FUNCTIONS		
MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY (YES/NO)*	FUNCTION APPLICABLE TO ENTITY (YES/NO)
CONSTITUTION, SCHEDULE 4, PART B FUNCTIONS		
AIR POLLUTION	YES	
BUILDING REGULATIONS	YES	
CHILD-CARE FACILITIES	YES	
ELECTRICITY AND GAS RETICULATION	YES	

MUNICIPAL/ENTITY FUNCTIONS		
MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY (YES/NO)*	FUNCTION APPLICABLE TO ENTITY (YES/NO)
CONSTITUTION, SCHEDULE 4, PART B FUNCTIONS		
LOCAL TOURISM	YES	
MUNICIPAL AIRPORTS	YES	
MUNICIPAL PLANNING	YES	
MUNICIPAL PUBLIC TRANSPORT	YES	
MUNICIPAL PUBLIC WORKS ONLY IN RESPECT OF THE NEEDS OF MUNICIPALITIES IN THE DISCHARGE OF THEIR RESPONSIBILITIES TO ADMINISTER FUNCTIONS SPECIFICALLY ASSIGNED TO THEM UNDER THIS CONSTITUTION OR ANY OTHER	YES	
PONTOONS, FERRIES, JETTIES, PIERS AND HARBOURS, EXCLUDING THE REGULATION OF INTERNATIONAL AND NATIONAL SHIPPING AND RELATED MATTERS	YES	
STORM WATER MANAGEMENT SYSTEMS IN BUILT-UP AREAS	YES	
TRADING REGULATIONS	YES	
WATER AND SANITATION SERVICES LIMITED TO POTABLE WATER SUPPLY SYSTEMS AND DOMESTIC WASTEWATER AND SEWAGE DISPOSAL SYSTEMS	NO	DISTRICT FUNCTION
BILLBOARDS AND THE DISPLAY OF ADVERTISEMENTS IN PUBLIC PLACES	YES	
CEMETERIES, FUNERAL PARLOURS AND CREMATORIA	YES	
CLEANSING	YES	

MUNICIPAL/ENTITY FUNCTIONS		
MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY (YES/NO)*	FUNCTION APPLICABLE TO ENTITY (YES/NO)
CONSTITUTION, SCHEDULE 4, PART B FUNCTIONS		
CONTROL OF PUBLIC NUISANCES	YES	
CONTROL OF UNDERTAKINGS THAT SELL LIQUOR TO THE PUBLIC	YES	
FACILITIES FOR THE ACCOMMODATION, CARE AND BURIAL OF ANIMALS	YES	
FENCING AND FENCES	YES	
LICENSING AND CONTROL OF UNDERTAKINGS THAT SELL FOOD TO THE PUBLIC	YES	
LOCAL AMENITIES	YES	
LOCAL SPORT FACILITIES	YES	
MARKETS	YES	
MUNICIPAL PARKS AND RECREATION	YES	
MUNICIPAL ROADS	YES	
NOISE POLLUTION	YES	
POUNDS	YES	
PUBLIC PLACES	YES	
REFUSE REMOVAL, REFUSE DUMPS, AND SOLID WASTE DISPOSAL	YES	
MUNICIPAL DISASTER MANAGEMENT	YES	
STREET TRADING	YES	
STREET LIGHTING	YES	

1.5 CORE DEPARTMENTAL FUNCTIONS

The following table outlines the core functions of each Department

Department	Core Functions
Municipal Manager's office	Strategic Planning Legal services By-laws development IDP development Performance Management, monitoring and evaluation Risk and audit functions Internal auditing
Development Planning	Spatial Planning Land use management Human settlement Building inspections Property valuation Rural development EPWP coordination Local Economic Development (LED)
Community Services	Traffic Law enforcement (public safety) Environmental management (refuse collection, disposal sites and litter picking and street cleansing) Cemeteries, parks and open spaces management Public facilities (stadia, halls and Thusong centers) Coordinate Disaster management and Emergency services Coordinate Sports, Art and recreation and library services
Infrastructure Department	MIG projects management support Infrastructure and capital project management services. Electrical and workshop management services Roads and storm water construction and maintenance Fleet management services
Corporate Services	Human resource management and development Organisational development Records management ICT Occupational health and safety Intergovernmental relations Public participation Communications, marketing and publicity. Special programmes and events
Finance Department	Financial management and planning Revenue collection and management Asset management Expenditure management Supply chain management Liability management Budgeting and financial reporting

CHAPTER 2

2.1 SITUATIONAL ANALYSIS PHASE

COMMUNITY PRIORITY NEEDS PER WARD

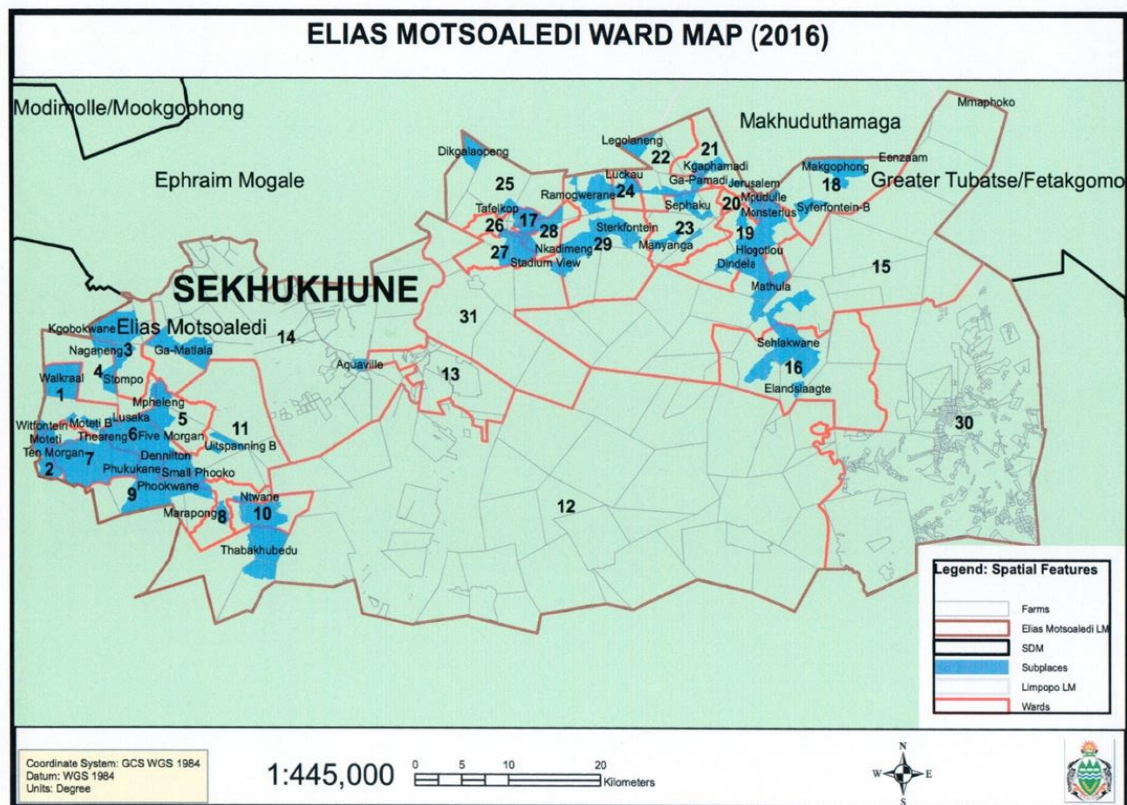
The municipality's consultation process has culminated in the identification of various service delivery needs and priorities. The service delivery identified as priorities at various wards in the EMLM have been summarised to inform the IDP and budget processes.

EMLM would endeavour to engage with responsible national and provincial departments in ensuring implementation of projects aimed at attaining ward specific priorities. The below mentioned summary of the community needs emanates from the stakeholder's engagement and community participation conducted when developing the 2024/2025 IDP document.

1. Upgrading and construction of roads and storm water control
2. Electrification of households and installation of high mast lights.
3. Refuse removal and waste management
4. Water and sanitation
5. Recreational facilities
6. Health and welfare facilities
7. Educational facilities
8. Public transport facilities
9. Upgrading of cemeteries
10. Job creation

DEMOGRAPHIC ANALYSIS

This section provides an overview of the important socio-economic indicators and service delivery trends within EMLM by highlighting issues of concern in terms of challenges that the municipality currently experiences. As a basis of reference, the municipality has considered the demographic information that was provided by the recent Stats SA census 2022, HIS Regional eXplorer version 2142 and the S&P Global Market intelligence (South Africa Regional eXplorer version 2423) respectively. The Stats SA Census 2011 and community survey 2016 are still used as primary data sources in some of the variables. The 2022 Census results release is incomplete.



POPULATION DISTRIBUTION AND TRENDS ANALYSIS

The population of the municipality is 288 049 which shows population increase of about 13,4% as compared to the 2011 population figures. The growth of the population from 249 363 in 2011 could be attributed to natural growth and job opportunities and the overall growth in economic activities in the municipal area. The growth in population is more prevalent in males as reflected in the following table.

Total Municipal Population

Population	2011	2022	%
Males	115503	135 762	47,1%
Females	133860	152 287	52,9%
Total	249 363	288 049	13,4%

Total population of 288 049(97, 1%) is African black, with the other population groups making up the remaining (2,9%)

LABOUR

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

	Sekhukhune		Limpopo		National Total	
	2012	2022	2012	2022	2012	2022
1519	128,000	117,000	645,000	603,000	5,010,000	5,100,000
2024	132,000	101,000	690,000	524,000	5,410,000	4,580,000
2529	107,000	117,000	554,000	568,000	5,220,000	5,210,000

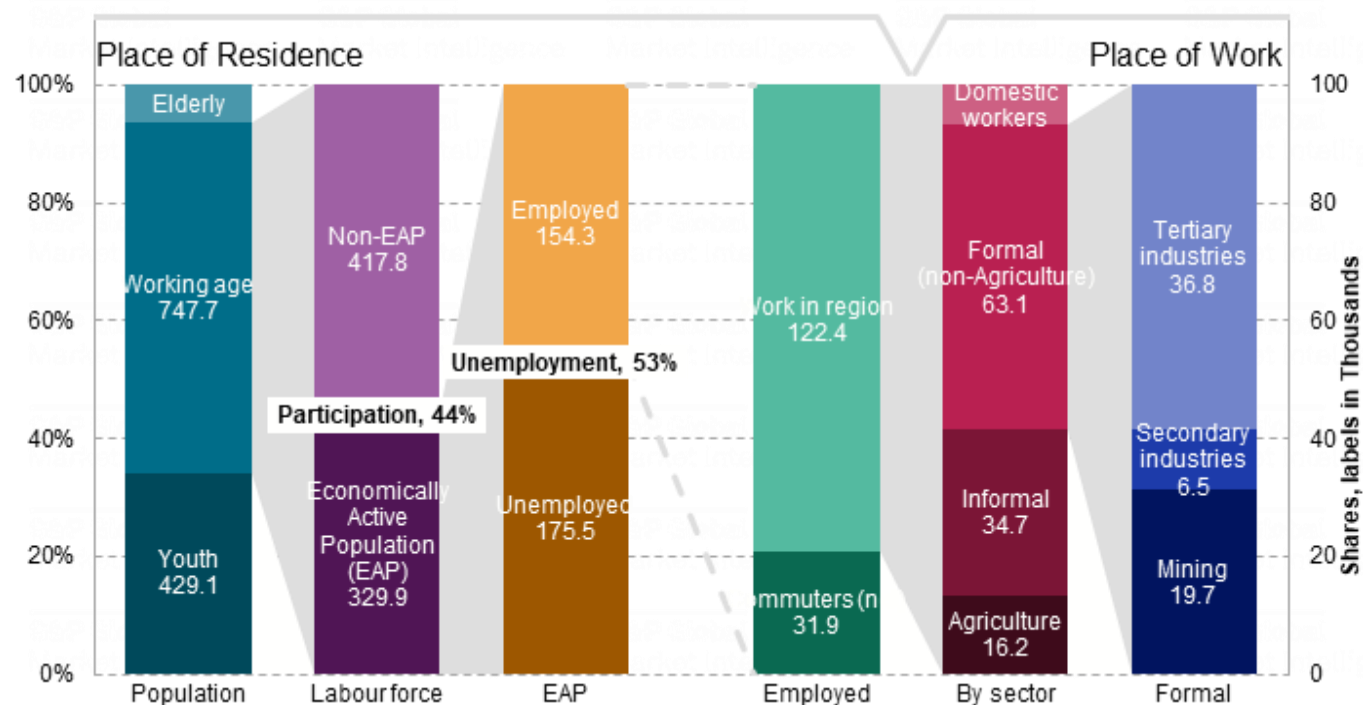
3034	72,100	122,000	376,000	593,000	4,220,000	5,600,000
3539	46,500	92,100	252,000	471,000	3,470,000	5,220,000
4044	37,200	58,400	205,000	309,000	2,950,000	4,060,000
4549	36,800	39,700	198,000	212,000	2,590,000	3,240,000
5054	32,200	31,700	178,000	184,000	2,240,000	2,710,000
5559	29,600	33,700	152,000	180,000	1,850,000	2,340,000
6064	26,500	34,000	126,000	159,000	1,490,000	1,970,000
Total	648,000	748,000	3,380,000	3,800,000	34,500,000	40,000,000

Working age population in Sekhukhune, Limpopo and National Total, 2012 and 2022 [Number]

The working age population in Sekhukhune in 2022 was 748 000, increasing at an average annual rate of 1.44% since 2012. For the same period the working age population for Limpopo Province increased at 1.20% annually, while that of South Africa increased at 1.51% annually.

The graph below combines all the facets of the labour force in the Sekhukhune District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

Labour glimpse - Sekhukhune District Municipality, 2022



Source: South Africa Regional eXplorer version 2423.

Reading the chart from the left-most bar, breaking down the total population of the Sekhukhune District Municipality (1.25 million) into working age and non-working age, the number of people that are of working age is about 748 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 44.1% are participating in the labour force, meaning 330 000 residents of the district municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the district municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 418 000 people. Out of the economically active population, there are 176 000 that are unemployed, or when expressed as a percentage, an unemployment rate of 53.2%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Sekhukhune, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 36 900 jobs. When including the informal, agricultural and domestic workers, we have a total

number of 122 000 jobs in the area. Formal jobs make up 51.6% of all jobs in the Sekhukhune District Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the district municipality.

Economically active population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

Economically active population (EAP) - Sekhukhune, Limpopo and National Total, 2012-2022 **[number, percentage]**

	Sekhukhune	Limpopo	National Total	Sekhukhune as % of province	Sekhukhune as % of national
2012	211,000	1,260,000	18,700,000	16.8%	1.13%
2013	219,000	1,310,000	19,300,000	16.6%	1.13%
2014	233,000	1,410,000	20,100,000	16.5%	1.16%
2015	253,000	1,530,000	20,800,000	16.6%	1.21%
2016	270,000	1,630,000	21,500,000	16.5%	1.26%
2017	281,000	1,700,000	22,000,000	16.6%	1.28%
2018	283,000	1,720,000	22,300,000	16.5%	1.27%
2019	289,000	1,750,000	22,700,000	16.5%	1.28%
2020	287,000	1,720,000	22,100,000	16.8%	1.30%

2021	303,000	1,750,000	22,200,000	17.3%	1.36%
2022	330,000	1,880,000	23,100,000	17.6%	1.43%

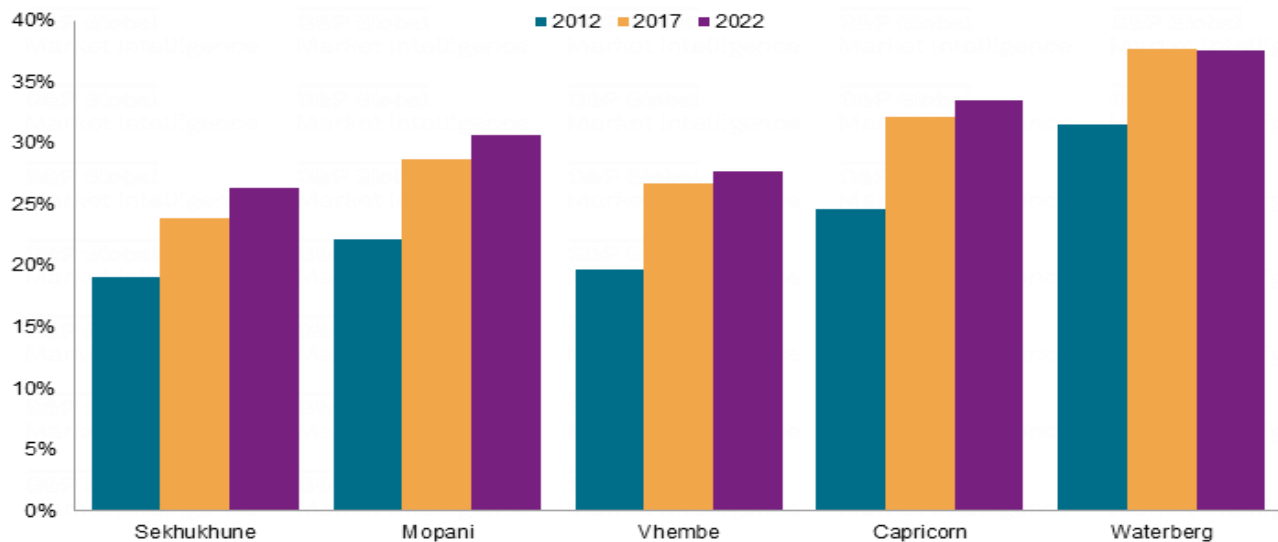
Average Annual growth

2012-2022	4.56%	4.11%	2.15%
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Source: South Africa Regional eXplorer version 2423.

Sekhukhune District Municipality's EAP was 330 000 in 2022, which is 26.31% of its total population of 1.25 million, and roughly 17.56% of the total EAP of the Limpopo Province. From 2012 to 2022, the average annual increase in the EAP in the Sekhukhune District Municipality was 4.56%, which is 0.45 percentage points higher than the growth in the EAP of Limpopo's for the same period.

EAP as % of total population - Sekhukhune and the rest of Limpopo, 2012, 2017, 2022 [percentage]



Source: South Africa Regional eXplorer version 2423.

In 2012, 19.1% of the total population in Sekhukhune District Municipality were classified as economically active which increased to 26.3% in 2022. Compared to the other regions in Limpopo Province, Waterberg District Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Sekhukhune District Municipality had the lowest EAP with 26.3% people classified as economically active population in 2022.

MUNICIPAL BACKLOGS

- The municipality is unable to completely eradicate electricity backlog due to the mushrooming extensions in various villages. The current electricity backlog is **3837 (4,8%)** households
- The municipality provides waste management services to **23 523** households which constitute **29,7%** of the entire municipal households.
- The current waste management backlog is **(70,3 %** households)

SUMMARY OF 2024/25 MEDIUM TERM REVENUE EXPENDITURE FRAMEWORK

SUMMARY OF 2024/25 DRAFT BUDGET				
	2023/24	2024/25	2025/26	2026/27
DECRPTION	ADJUSTED BUDGET	DRAFT BUDGET	INDICATIVE BUDGET	INDICATIVE BUDGET
TOTAL REVENUE	773,838,089	845,185,416	855,749,120	883,763,295
LESS: TRANSFER RECOGNISED CAPITAL	76,076,134	91,968,256	73,047,328	78,293,518
OPERATING REVENUE	697,761,955	753,217,160	782,701,792	805,469,777
OPERATING EXPENDITURE	677,675,382	739,502,153	771,766,424	799,726,056
TRANSFERS - CAPITAL	76,076,134	91,968,256	73,047,328	78,293,518
SURPLUS/(DEFECIT)	20,086,573	13,715,007	10,935,368	5,743,721
CAPITAL EXPENDITURE	94,038,145	103,595,130	79,533,050	82,795,706

CHAPTER 3

STRATEGY PHASE

STRATEGIC OBJECTIVES AND PROGRAMMES

The Strategic Objectives and Programmes were developed taking cognizance of the vision/mission statements of the municipality and are reflected in the following table.

Strategic Objectives and Programmes

KPA	Strategic Goal	Strategic Objective	Programme
KPA 1 Spatial Development Analysis and Rationale	Integrated human settlement	To promote integrated human settlements	Land Use Management Spatial Development Building Plans Administration
KPA 2: Basic Service Delivery and Infrastructure Development	Accessible and sustainable infrastructure and basic services	To provide for basic service delivery and sustainable infrastructural development	Electrification Water and Sanitation Roads and Storm Water Waste Management Project Management Facilities Management Fleet Management Cemeteries Transversal Programmes Education / Libraries Disaster Management
KPA 3: Local Economic Development: Development	Growing inclusive economy	To promote conducive environment for economic growth and development	Economic Growth and Development extended Public Works Programme (EPWP)
KPA 4: Municipal Financial Viability And Management	Sustainable financial viability	To improve sound and sustainable municipal financial management	Legislative Compliance Financial Management Systems Revenue enhancement Expenditure SCM Indigents

KPA	Strategic Goal	Strategic Objective	Programme
KPA 5: Good Governance And Public Participation	Sound governance	To enhance good governance and public participation	Good Governance and Oversight IDP Development Legal Services Risk Management Audit
KPA 6 Institutional Development and Municipal Transformation	Capacitated and effective human capital	To build capable, responsive, accountable, effective, efficient institutions and administration	Information Communication and Technology(ICT) Performance Management Organisational Development Labour Relations

STRATEGIC SCORECARD

To measure the progress in achieving the abovementioned strategic goals, programmes strategies and outcomes, a strategic scorecard was developed. The below table indicates the strategic scorecard for all municipal departments.

OFFICE OF MUNICIPAL MANAGER

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives: To promote integrated human settlements.

No	Program me	Key performanc e indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
SR 01	Land Use Management	Number of stands for tenure upgrading of at Phucukani	750,000	New	200 stands for tenure upgrading at Phucukani by 30 June 2025	Advertisement and Appointment of Service Provider by 30 September 2024	Draft tenure upgrade application by 31 December 2024	Draft tenure upgrade application by 31 March 2025	200 stands for tenure upgrading at Phucukani by 30 June 2025	Q1 Copy of advert and appointment letter Q2 Draft tenure upgrade application Q3 Draft tenure upgrade application Q4 Approved tenure upgrade application	DP

No	Program me	Key performanc e indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
SR 02	Land Use Management	Number of stands for tenure upgrading at Dennilton Tambo Square	750,000	New	200 stands for tenure upgrading at Dennilton Tambo Square by 30 June 2025	Advertisement and Appointment of Service Provider by 30 September 2024	Draft tenure upgrade application by 31 December 2024	Draft tenure upgrade application by 31 March 2025	200 stands for tenure upgrading at Dennilton Tambo Square by 30 June 2025	Q1 Copy of advert and appointment letter Q2 Draft tenure upgrade application Q3 Draft tenure upgrade application Q4 Approved tenure upgrade application	DP
SR 03	Land Use Management	Number of sites to be Demarcated at Game Farm Extension 45	R750 000	250	300 sites demarcated at Game Farm Extension 45 by 30 June 2025	Advertisement of service provider by 30 September 2024	Appointment of Service Provider and project execution plan by 31 December	Draft site demarcation application by 31 March 2025	300 sites demarcated at Game Farm Extension 45 by 30 June 2025	Q1 Copy of Advertisement Q2 Appointment of service provider .Project	DP

No	Program me	Key performanc e indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
							2024			Q3 Draft site demarcation application Q4 Approved demarcation application	
SR 04	Site boundaries	Number of sites boundary identification at Groblersdal Extension 52 (industrial)	R 500 000	50	100 Sites boundary identification at Groblersdal extension 52 (Industrial) by 30 June 2025	Advertisement of service provider by 30 September 2024	Appointment of service provider by 31 December 2024	Project inception by 31 March 2025	100 Sites boundary identification at Groblersdal extension 52 (Industrial) by 30 June 2025	Q1 Copy of advertisement Q2 Appointment letter Q3 Progress report Q4 Completion certificate	DP
SR 05	By-law	Reviewal of SPLUMA By-law	Opex	New	Approved SPLUMA By-law by 30 June 2025	Council approval of Spluma By-law for public participation by 30 September	Advertisement and road show to Magoshi by 31 December	Advertisement and road show to Magoshi by 31 March 2025	Approved SPLUMA By-law by 30 June 2025	Q1 Council resolution Q2 Copy of advert	DP

No	Program me	Key performanc e indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
						2024	2024			and attendance registers Q3 Copy of advert and attendance registers Q4 Council resolution	
SR 06	By-law	Developmen t of Building Regulations By-law	Opex	New	Approved Building Regulation By-law by 30 June 2025	Council approval of Building Regulation By-law for public participation by 30 September 2024	Advertisement of Building Regulations By-law and road show to Magoshi by 31 December 2024	Advertisement of Building Regulations By-law and road show to Magoshi by 31 March 2025	Approved Building Regulation By-law by 30 June 2025	Q1 Council resolution Q2 Copy of advert and attendance registers Q3 Copy of advert and attendance registers Q4 Council resolution	
SR 07	Complianc e with National building	% of inspections conducted on building	n/a	100%	100% of inspections conducted on building	100% of inspections conducted on building	100% of inspections conducted on building	100% of inspections conducted on building	100% of inspections conducted on building	Inspection report and register	DP

No	Program me	Key performanc e indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
	regulations	construction with an approved plan to ensure compliance with Sec.6 (c) and 17 (b) of National Building Regulations and Building Standards Act			construction with an approved plan to ensure compliance with Sec 6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 30 June 2025	construction with an approved plan to ensure compliance with Sec 6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 30 September 2024	construction with an approved plan to ensure compliance with Sec 6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 31 December 2024	construction with an approved plan to ensure compliance with Sec 6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 31 March 2025	construction with an approved plan to ensure compliance with Sec 6 (c) and 17 (b) of National Building Regulations and Building Standards Act by 30 June 2025		

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration.

No	Program me	Key performance indicator	Original Budget R000's 2024/ 2025	Audited baseline 2022/ 2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
ID01	Performance Management	% of KPI and projects attaining organizational targets (total organization)	n/a	80%	100% of KPIs and projects attaining organizational targets (total organization) by 30 June 2025	50% of KPI and projects attaining organizational targets by 30 September 2024	70% of KPI and projects attaining organizational targets by 31 December 2024	75% of KPI and projects attaining organizational targets by 31 March 2025	100% of KPI and projects attaining organizational targets by 30 June 2025	Performance report	MM
ID02	Performance Management	Approval of final SDBIP by Mayor within 28 days after approval of IDP/Budget	n/a	1	Approved final SDBIP by Mayor within 28 days after approval of IDP/Budget	n/a	n/a	n/a	Approved final SDBIP by Mayor within 28 days after approval of IDP/Budget	Approved SDBIP	MM
ID06	OHS	Submission of return of earnings (ROE)	OPEX	New	100% submission of return of earnings by June 2025	n/a	n/a	n/a	100% submission of return of earnings by June 2025	Letter of good standing	CS
ID07	LLF	Number of LLF meetings held	n/a	6	8 LLF meetings held by 30 June 2025	2 LLF meetings held by 30 September	4 LLF meetings held by	6 LLF meetings held by 31	8 LLF meetings held by 30 June 2025	Attendance register and minutes	CS

No	Program me	Key performance indicator	Original Budget R000's 2024/ 2025	Audited baseline 2022/ 2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
						2024	December 2024	March 2025			
ID08	ICT	Turnaround time in placing documents & information on the municipal website	0	5 working days	Maximum of 5 (five) working days from the date submitted to ICT by 30 June 2025	Maximum of 5 (five) working days from the date submitted to ICT by 30 September 2024	Maximum of 5 (five) working days from the date submitted to ICT by 31 December 2024	Maximum of 5 (five) working days from the date submitted to ICT by 31 March 2025	Maximum of 5 (five) working days from the date submitted to ICT by 30 June 2025	Website Register	CS
ID09	ICT	% of reported ICT incidents resolved	0	100%	100% of reported ICT incidents resolved by 30 June 2025	100% of reported ICT incidents resolved by 30 September 2024	100% of reported ICT incidents resolved by 31 December 2024	100% of reported ICT incidents resolved by 31 March 2025	100% of reported ICT incidents resolved by 30 June 2025	ICT Job Card Reports	CS
ID10	ICT	% Reviewal of ICT Master Systems Plan	n/a	new	100% Reviewal of the Master Systems Plan by 30	100% reviewal of the Master Systems Plan by 30	n/a	n/a	n/a	Reviewed Master Systems Plan and Council	CS

No	Program me	Key performance indicator	Original Budget R000's 2024/ 2025	Audited baseline 2022/ 2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
					September 2024	September 2024				resolution	
ID11	ICT	% of Servers uptime reported	0	100%	99 % -100% of Servers uptime reported by 30 June 2025	99 % -100% of Servers uptime reported by 30 September 2024	99 % -100% of Servers uptime reported by 31 December 2024	99 % -100% of Servers uptime reported by 31 March 2025	99 % -100% of Servers uptime reported by 30 June 2025	Server availability reports	CS
ID12	Municipal Infrastructure Grants(MIG)	Number of MIG reports submitted to COGHSTA	n/a	12	12 MIG reports submitted to Coghsta by 30 June 2025	3 MIG reports submitted to Coghsta by 30 September 2024	6 MIG reports submitted to Coghsta by 31 December 2024	9 MIG reports submitted to Coghsta by 31 March 2025	12 MIG reports submitted to Coghsta by 30 June 2025	Proof of submission to Coghsta	INFRA
ID13	Integrated National Energy Plan (INEP)	Number of INEP reports submitted to Department of Energy	n/a	12	12 INEP reports submitted to department of energy by 30 June 2025	3 INEP reports submitted to department of energy by 30 September 2024	6 INEP reports submitted to department of energy by 31 December 2024	9 INEP reports submitted to department of energy by 31 March 2025	12 INEP reports submitted to department of energy by 30 June 2025	Proof of submission to DOE	INFRA

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development.

No	Program me	Key performance indicator	Original Budget R000's 2024/ 2025	Audited baseline 2022 /2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
LED 01	EPWP	Number of work opportunities created through public works programme (EPWP) (GKPI)	EPWP grant	264	186 Work opportunities created through public works programme (EPWP) by 30 September 2024 (GKPI)	186 Work opportunities created through public works programme (EPWP) by 30 September 2024 (GKPI)	n/a	n/a	n/a	Appointment letters	DP
LED 02	CWP	Number of work opportunities created through Community work programme (CWP) (GKPI)	CWP grant	new	1000 Work opportunities created through Community work programme (CWP) by 30 September 2024 (GKPI)	1000 Work opportunities created through Community work programme (CWP) by 30 September 2024 (GKPI)	n/a	n/a	n/a	Appointment letters	DP
LED 03	Businesses	Number of formal Business licence audit conducted in terms of Limpopo	n/a	New	12 Formal Business licence audit conducted in terms of	3 Formal Business licence audit conducted in terms of Limpopo	6 Formal Business licence audit conducted in	9 Formal Business licence audit conducted in	12 Formal Business licence audit conducted in	Business licence audit inspection report	DP

No	Program me	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
		registration Act 05 of 2003			Limpopo registration Act 05 of 2003 by 30 June 2025	registration Act 05 of 2003 by 30 September 2024	terms of Limpopo registration Act 05 of 2003 by 31 December 2024	terms of Limpopo registration Act 05 of 2003 by 31 March 2025	terms of Limpopo registration Act 05 of 2003 by 30 June 2025		
LED 04	Tourism sector plan	Development of Tourism sector plan	n/a	New	Approved Tourism Sector Plan by 30 June 2025	Draft Tourism sector plan by 30 September 2024	Stakeholder engagements by 31 December 2024	Stakeholder engagements by 31 March 2025	Approved Tourism Sector Plan by 30 June 2025	Q1 Draft Tourism Sector Plan Q2 Attendance register Q3 Attendance register Q4 Council resolution	DP
LED 05	Agricultural sector plan	Development of Agricultural sector plan	n/a	New	Approved Agricultural sector plan by 30 June 2025	Draft Agricultural sector plan by 30 September 2024	Stakeholder engagements by 31 December 2024	Stakeholder engagements by 31 March 2025	Approved Agricultural sector plan by 30 June 2025	Q1 Draft Tourism Sector Plan Q2 Attendance register Q3	

No	Program me	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
										Attendance register Q4 Council resolution	
LED 06	SMME	Number of SMME's and Co-operatives capacity building workshops / Training held [LED Training]	Opex	17	12 SMME's and Co-operatives capacity building workshops / Training held by 30 June 2025 [LED Training]	3 SMME's and Co-operatives capacity building workshops / Training held by 30 September 2024 [LED Training]	6 SMME's and Co-operatives capacity building workshops / Training held by 31 December 2024 [LED Training]	9 SMME's and Co-operatives capacity building workshops / Training held by 31 March 2025 [LED Training]	12 SMME's and Co-operatives capacity building workshops / Training held by 30 June 2025 [LED Training]	Training/workshop Report and attendance registers	DP
LED 07	EPWP	Number of job opportunities created through infrastructure projects (GKPI)	MIG/ INEP/ EMLM	281	295 job opportunities created through infrastructure projects by 30 June 2025 (GKPI)	90 job opportunities created through infrastructure projects by 30 September 2024 (GKPI)	160 job opportunities created through infrastructure projects by 31 December 2024 (GKPI)	250 job opportunities created through infrastructure projects by 31 March 2025 (GKPI)	295 job opportunities created through infrastructure projects by 30 June 2025 (GKPI)	Appointment letters	INFRA

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development

No	Program me	Key performance indicator	Original Budget R000's 2024/ 2025	Audited baseline 2022/ 2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
BS 01	Indigents	% of registered indigents who receives free basic electricity (GKPI)	R 7 247 435,78	6%	10% of registered indigents who receives free basic electricity by 30 June 2025 (GKPI)	10% of registered indigents who receives free basic electricity by 30 September 2024 (GKPI)	10% of registered indigents who receives free basic electricity by 31 December 2024 (GKPI)	10% of registered indigents who receives free basic electricity by 31 March 2025 (GKPI)	10% of registered indigents who receives free basic electricity by 30 June 2025 (GKPI)	Indigent register and Eskom beneficiary list	BTO
BS 02	Waste management	Waste removal in Groblersdal Hlogotlou Roosenekaal Motetema	R17 331 344,46	waste removal in 76x Groblersdal 93x Hlogotlou 65x Roosenekaal 38x Motetema	Waste removal in Groblersdal X 104 Hlogotlou x 103x Roosenekal x 105 Motetema x 52 by 30 June 2025	waste removal in Groblersdal 26x Hlogotlou X 26 Roosenekal X 27 Motetema x13 by 31 September 2024	waste removal in Groblersdal x27 Hlogotlou X 25 Roosenekal X 26 Motetema x14 by 31 December 2024	waste removal in Groblersdal X 25 Hlogotlou X26 Roosenekal X 26 Motetema X12 by 31 March 2025	waste removal in Groblersdal X26 Hlogotlou X 26 Roosenekal X26 Motetema X13 by 30 June 2025	*Waste removal reports * Copy of Logbook	COM

No	Program me	Key performance indicator	Original Budget R000's 2024/ 2025	Audited baseline 2022/ 2023	Annual target	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
BS 03	Education and libraries	Number of initiatives held to promote library facilities	n/a	4	4 initiatives held to promote library facilities by 30 June 2025	1 initiative held to promote library facilities by 30 September 2024	2 initiatives held to promote library facilities by 31 December 2024	3 initiatives held to promote library facilities by 31 March 2025	4 initiatives held to promote library facilities by 30 June 2025	Library reports and Attendance register	COM
BS 04	Disaster management	Number of disaster awareness campaigns conducted	Opex	2	4 disaster awareness campaigns conducted by 30 June 2025	1 disaster awareness campaigns conducted by 30 September 2024	2 disaster awareness campaigns conducted by 31 December 2024	3 disaster awareness campaigns conducted by 31 March 2025	4 disaster awareness campaigns conducted by 30 June 2025	Disaster reports and Attendance register	COM
BS 05	Disaster management	Turnaround time of attending disaster cases reported	Opex	New	48 hours Turnaround time of attending disaster cases reported by 30 June 2025	48 hours Turnaround time of attending disaster cases reported by 30 September 2024	48 hours Turnaround time of attending disaster cases reported by 31 December 2024	48 hours Turnaround time of attending disaster cases reported by 31 March 2025	48 hours Turnaround time of attending disaster cases reported by 30 June 2025	Completed assessment form	COM

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
BS 06	n/a	Computer equipment (servers, laptops Desktops Switches Printers)	% expenditure on computer equipment (servers Laptops Desktops Switches Printers)	R1 360 404	99.31%	100% expenditure on computer equipment by 30 June 2025	50% expenditure on computer equipment by 30 September 2024	60% expenditure on computer equipment by 31 December 2024	80% expenditure on computer equipment by 31 March 2025	100% expenditure on computer equipment by 30 June 2025	Expenditure report	CS
BS 07	n/a	Printers	Number of printers to be procured	R5 509 565	new	14 printers to be procured by 30 September 2024	14 printers to be procured by 30 September 2024	n/a	n/a	n/a	Delivery note	CS
BS 08	n/a	Furniture and office equipment	% expenditure on furniture and office equipment	R300 000	New	95% minimum expenditure on furniture and office equipment by 30 September 2024	95% minimum expenditure on furniture and office equipment by 30 September 2024	n/a	n/a	n/a	Expenditure report	CS

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
BS 09	n/a	Professional industrial brush cutters	Procurement of industrial lawn mowers (heavy duty) and other equipments	R300 000	3	3 industrial lawn mowers (heavy duty) and 2 tractor slashers procured by 31 December 2024	Advertisement and appointment of service provider by 30 September 2024	3 industrial lawn mowers (heavy duty) and 2 tractor slashers procured by 31 December 2024	n/a	n/a	Q1 Copy of advert and appointment letter Q2 Delivery note / Order	Comm
BS 10	13	Wash bay at Groblersdal landfill site	Construction of wash bay at Groblersdal landfill site	R250 000	New	Construction of Wash bay at Groblersdal landfill site completed by 31 March 2025	Development of terms of reference and advert by 30 September 2024	Advertisement of service providers by 31 December 2024	Construction of Wash bay at Groblersdal landfill site completed by 31 March 2025	N/A	Q1 Development of Terms of Reference Q2 Copy of advert Q3 Completion certificate	Comm
BS 11	08 and 11	Elandsdoorn/Ntwane Cemetery	Fencing of Elandsdoorn/Ntwane	R800 000	New	Fencing of 400m of Elandsdoorn/	Development of terms of reference and	Appointment of service provider by 31	Fencing of 400m of Elandsdoorn/	n/a	Q1 Terms of Reference	comm

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
			Cemetery			Ntwane cemetery with concrete Palisade by 31 March 2025	advertisement by 30 September 2024	December 2024	Ntwane cemetery with concrete Palisade by 31 March 2025		and copy of advert Q2 Appointment letter Q3 Completion certificate	
BS 12	n/a	Skip Bins	Number of Skip Bins to be Procurement	R500 000	New	14 Skip Bins procured by 30 June 2025	Development of terms of reference by 30 September 2024	Advertisement of Service provider by 31 December 2024	Appointment of service provider by 31 March 2025	14 Skip Bins procured by 30 June 2025	Q1 Terms of Reference Q2 Copy of advert Q3 appointment letter Q4 Delivery note	Comm
BS 13	n/a	Office furniture	% Expenditure on furniture	300 000	New	90% Minimum expenditure on furniture by 30 June 2025	n/a	n/a	n/a	90% Minimum expenditure on furniture by 30 June 2025	Expenditure report	Comm

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS 14	13	Upgrading of Groblersdal traffic lights	Number of Traffic Lights intersection upgraded in Groblersdal	R434 783	New	3 Traffic Lights intersection upgraded in Groblersdal by 30 June 2025	Development of terms of reference by 30 September 2024	Advertisement of service provider by 31 December 2024	Appointment of service provider by 31 March 2025	3 Traffic Lights intersection upgraded in Groblersdal by 30 June 2025	Q1 Copy of TOR Q2 Copy of Advertisement Q3 Appointment letter Q4 Completion certificate	Comm
BS 15	13	Groblersdal landfill site	Installation of cells at Groblersdal landfill site	R8000 000	Tender stage	Installation of cells completed by June 2025	Commencement of cell construction by 30 September 2024	Construction of cells by 31 December 2024	Construction of cells by 31 March 2025	Installation of cells completed by June 2025	Q1-Q3 progress Q4 completion certificate	Infra
BS 16	n/a	Air conditioners	% Expenditure on Air conditioner	R 182,526	50%	90% Minimum expenditure on Air conditioners by 30 June 2025	Conducting of inspections by 30 September 2024	Conducting of inspections by 31 December 2024	Conducting of inspections by 31 March 2025	90% minimum expenditure on Air conditioners by 30 June 2025	Q1-Q3 Inspection report Q2 Expenditure report	Infra

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
BS 17	16	Electrification of Doorom	Designs of Electrical infrastructure at Doorom	R2 00 000	new	Designs of Electrical infrastructure at Doorom completed by June 2025	Appointment of Consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft design report by 31 March 2025	Designs of electrical infrastructure at Doorom completed by June 2025	Q1 Appointment letter Q2 Inception report Q3 Draft design report Q4 Detailed designs	Infra
BS 18	01	Electrification of Lusaka	Designs of Electrical infrastructure at Lusaka	R2 00 000	new	Designs of Electrical infrastructure at Lusaka completed by June 2025	Appointment of Consultants by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft design report by 31 March 2025	Designs of electrical infrastructure at Lusaka completed by June 2025	Q1 appointment letter Q2 Inception report Q3 Draft design report Q4 Detailed designs	Infra

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
BS 19	04	Electrification of Ntswelemotse extension	Designs of Electrical infrastructure at Ntswelemotse Extension	R2 00 000	new	Designs of Electrical infrastructure at Ntswelemotse Extension completed by June 2025	Appointment of Consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft design report by 31 March 2025	Designs of electrical infrastructure at Ntswelemotse Extension completed by June 2025	Q1 Appointment letter Q2 Inception report Q3 Draft design report Q4 Detailed designs	Infra
BS 20	05	Electrification of Oorlog	Designs of Electrical infrastructure at Oorlog	R2 00 000	new	Designs of Electrical infrastructure at Oorlog completed by June 2025	Appointment of consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft design report by 31 March 2025	Designs of Electrical infrastructure at Oorlog completed by June 2025	Q1 Appointment letter Q2 Inception report Q3 Draft design report Q4 Detailed designs	Infra

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
BS 21	16	Electrification of Zaaiplaas Police Station	Designs of Electrical infrastructure at Zaaiplaas Police Station	R2 00 000	new	Designs of Electrical infrastructure at Zaaiplaas Police Station completed by June 2025	Appointment of consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft design report by 31 March 2025	Designs of Electrical infrastructure at Zaaiplaas Police Station completed by June 2025	Q1 Appointment letter Q2 Inception report Q3 Draft design report Q4 Detailed designs	Infra
BS 22	24	Electrification of Luckau Maganagobushwa	Number of stands reticulated with electrical infrastructure at Luckau Maganagobushwa	R5,277,000	new	226 stands reticulated with electrical infrastructure by 30 June 2025	Appointment of service provider, site handover and site establishment by 30 September -- 2024	Construction of MV and LV by 31 December 2024	Construction of MV and LV by 31 March 2025	226 Stands reticulated with electrical infrastructure by 30 June 2025	Q1 Appointment letter Q2 Progress report on MV and LV construction Q3 Progress report on MV and LV construction Q4 completion	infrastructure

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
											certificate	
BS 23	09	Electrification of Phooko	Number of stands reticulated with electrical infrastructure at Phooko	R 3,000,000	Consultant appointed	123 stands reticulated with electrical infrastructure by 30 June 2025	Construction of MV and LV by 30 September 2024	Construction of MV and LV by 31 December 2024	Construction of MV and LV by 31 March 2025	123 Stands reticulated with electrical infrastructure by 30 June 2025	Q1-Q3 Progress reports Q4 Completion certificate	Infrastructure
BS 24	23	Electrification of Mantrombi	Number of stands reticulated with electrical infrastructure at Mantrombi	R2,000,000	New	82 Stands reticulated with electrical infrastructure by 30 June 2025	Appointment of service provider, site handover and site establishment by 30 September 2024	Construction of MV and LV by 31 December 2024	Construction of MV and LV by 31 March 2025	82 Stands reticulated with electrical infrastructure by 30 June 2025	Q1 Appointment letter Q2 Progress report on MV and LV construction Q3 Progress report on MV and LV construction Q4 Completion certificate	Infrastructure

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
BS 25	31	Electrification of Motetema High view	Number of stands reticulated with electrical infrastructure at Motetema High view	R2 000 000	Consultant appointed	100 Stands reticulated with electrical infrastructure by 30 June 2025	Appointment of contractor, site handover and site establishment by 30 September 2024	Construction of MV and LV by 31 December 2024	Construction of MV and LV by 31 March 2025	100 stands reticulated with electrical infrastructure by 30 June 2025	Q1 Appointment letter Q2 Progress report on MV and LV construction Q3 Progress report on MV and LV construction Q4 Completion certificate	Infrastructure
BS 26	18	Electrification of Magukubjane	Number of stands reticulated with electrical infrastructure at Magukubjane	R4,267,000	Consultant appointed	177 Stands reticulated with electrical infrastructure by 30 June 2025	Appointment of service provider, site handover and site establishment by 30 September 2024	Construction of MV and LV by 31 December 2024	Construction of MV and LV by 31 March 2025	177 Stands reticulated with electrical infrastructure by 30 June 2025	Q1 Appointment letter Q2 Progress report on MV and LV construction Q3	Infrastructure

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
											Progress report on MV and LV construction Q4 Completion certificat	
BS 27		Energy Efficiency	Installation of Alternative energy supply	R4000 000	New	Installation of Alternative energy supply by 30 June 2025	Development of Terms of Reference by 30 September 2024	Appointment of service provider, by 31 December 2024	Site establishment by 31 March 2025	Installation of Alternative energy supply by 30 June 2025	Q1 Copy of TRO Q2 Copy of advert Q3 Site establishment Q4 Completion certificate	Infra
BS 28	29	Upgrading of Mokumong access road to Maratheng taxi rank	Construction of Mokumong access road to Maratheng taxi rank	10,989,800	new	Construction of 3km of Subbase and base layer by 30 June 2025	Construction of Subbase and base layer by 30 September 2024	Construction of Subbase and base layer by 31 December 2024	Construction of Subbase and base layer by 31 March 2025	Construction of 3km of Subbase and base layer by 30 June 2025	Q1-Q3 Progress report Q4 Completion certificate	Infra

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
BS 29	08	Upgrading of Malaeneng A Ntwane Access Road	Construction of Malaeneng A Ntwane Access Road	R17,750,000	new	Construction of 3.5km of road completed by 30 June 2025	Construction of Subbase and base layer by 30 September 2024	Laying of 1km of pavement blocks by 31 December 2024	Laying of 2km of pavement blocks by 31 March 2025	Construction of 3.5km of road completed by 30 June 2025	Q1-Q3 Progress report Q4 Completion certificate	Infra
BS 30	16	Upgrading of Maraganeng internal Access Road	Construction of Maraganeng internal Access Road	R16,574,200	new	Construction of 3.5km of road completed by 30 June 2025	Construction of Subbase and base layer by 30 September 2024	Laying of 1km of pavement blocks by 31 December 2024	Laying of 2km of pavement blocks by 31 March 2025	Construction of 3.5km of road completed by 30 June 2025	Q1-Q3 Progress report Q4 Completion certificate	Infra
BS 31	03	Upgrading of Kgobokwane-Kgaphamadi Road	Construction of Kgobokwane-Kgaphamadi Road	R11,000,000	new	Construction of 3.7km of Subbase and base layer and 2 culvert bridges by 30 June 2025	Construction of 2km of Subbase and base layer by 30 September 2024	Construction of 3.7km of Subbase and base layer by 31 December 2024	Construction of 1 culvert bridge by 31 March 2025	Construction of 1 culvert bridge by 30 June 2025	Q1-Q3 Progress report Q4 Completion certificate	Infra
BS 32	27	Tafelkop Sports Stadium	Re-Furnishment of Tafelkop Sports stadium	R10,000,000	Contract or appointed	Re-furnishment of Tafelkop Sports stadium completed by 30 June 2025	Advertisement and appointment of service provider by 30 September 2024	Site establishment, site clearance, fencing by 31 December 2024	Construction of Combination courts by 31 March 2025	Re-furnishment of Tafelkop Sports stadium completed by 31 June 2025	Q1 Copy of advert and appointment letter Q2 Progress report Q3	Infra

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
											Progress report Q4 Completion certificate	
33		Upgrading of Tafelkop Bapeding Bus route	Designs for Upgrading of Tafelkop Bapeding Bus route	600 000	New	Designs for Upgrading of Tafelkop Bapeding Bus route by 30 June 2025	Advertising and appointment of the consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Detail design report by 31 March 2025	Designs for Upgrading of Tafelkop Bapeding Bus route by 30 June 2025	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 final documentatio n (BOQ) & drawings	Infrastru cture
BS 34		Upgrading of Talane Bus Route	Designs for Upgrading of Talan Bus Route	600 000	New	Designs for Upgrading of Talan Bus route by 30 June 2025	Advertising and appointment of the consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Detail design report by 31 March 2025	Designs for Upgrading of Talan Bus route by 30 June 2025	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 final documentatio n (BOQ) & drawings	Infrastru cture

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
BS 35		Upgrading of Waalkral Bus Route	Designs for Upgrading of Waalkral Bus Route	700 000	New	Designs for Upgrading of Waalkral Bus route by 30 June 2025	Advertising and appointment of the consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Detail design report by 31 March 2025	Designs for Upgrading of Waalkral Bus route by 30 June 2025	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 final documentation (BOQ) & drawings	Infrastructure
BS 36		Upgrading of Stompo Bus Road	Designs for Upgrading of Stompo Bus Road	300 000	New	Designs for Upgrading of Stompol Bus road by 30 June 2025	Advertising and appointment of the consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Detail design report by 31 March 2025	Designs for Upgrading of Stompol Bus road by 30 June 2025	Q1 Advert & appointment letter Q2 progress report Q3 design report Q4 final documentation (BOQ) & drawings	Infrastructure
BS 37	13	Groblersdal storm water	Designs for Upgrading of Groblersdal storm water	R2,173,913	new	Designs of 2km of upgrading of Groblersdal storm water control by 30 June 2025	Advertisement and appointment of consultant by 30 September 2024	Inception report and preliminary design report by 31 December	Detail design report by 31 March 2025	Designs of 2km of upgrading of Groblersdal storm water control by 30 June 2025	Q1 Advert & appointment letter Q2 Progress	Infrastructure

CAPITAL PROJECTS

No	Ward -No	Project	Key performance indicator	Original Budget R000's 2023/2024	Audited baseline 2022/ 2023	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Direct rate
								2024			report Q3 Design report Q4 Detailed designs	
BS 38	n/a	Machinery and equipment	% expenditure on machinery and equipment	R 260,870	100%	100% expenditure on machinery and equipment by 30 June 2025	25% expenditure on machinery and equipment by 30 September 2024	50% expenditure on machinery and equipment by 31 December 2024	75% expenditure on machinery and equipment by 31 March 2025	100% expenditure on machinery and equipment by 30 June 2025	Expenditure report	Infra

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and municipal financial management.

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
FV 01	Expenditure	% spend of the total operational budget excluding non-cash items	Opex	100.06%	95% spend of the total operational budget excluding non-cash items by 30 June 2025	25% spend of the total operational budget excluding non-cash items by 30 September 2024	50% spend of the total operational budget excluding non-cash items by 31 December 2024	70% spend of the total operational budget excluding non-cash items by 31 March 2025	95% spend of the total operational budget excluding non-cash items by 30 June 2025	Budget report	MM
FV 02	Expenditure	Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	Opex	35.29%	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating expenditure per quarter	Budget report	MM

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
FV 03	SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number deviations)	n/a	0	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2025	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 September 2024	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 December 2024	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 March 2025	Maximum of 1 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2025	Signed deviation report	BTO
FV 04	Revenue	% outstanding consumer debtors on billed revenue (GKPI)	n/a	19%	15% outstanding service debtors to revenue by 30 June 2025	15% outstanding service debtors to revenue by 30 September 2024	15% outstanding service debtors to revenue by 31 December 2024	15% outstanding service debtors to revenue by 31 March 2025	15% outstanding service debtors to revenue by 30 June 2025	Billing and payment report	BTO
FV 05	Budget	Number of MTREF Budget submitted to Council 30 days before the start of the new	n/a	1	1 MTREF Budget submitted to Council 30 days before	n/a	n/a	n/a	1 MTREF Budget submitted to Council 30 days before	Council resolution	BTO

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
		financial year			the start of the new financial year 31 May 2025				the start of the new financial year 31 May 2025		
FV 06	Financial management	Cost coverage ratio (GKPI)	n/a	0.4 Months	1 to 3 months Cost coverage ratio by the 30 June 2025	1 to 3 months Cost coverage ratio by 30 September 2024	1 to 3 months Cost coverage ratio by 31 December 2024	1 to 3 months Cost coverage ratio by the 31 March 2025	1 to 3 months Cost coverage ratio by the 30 June 2025	Section 52 report	BTO
FV 07	AFS	Number of Audited Annual Financial Statements (AFS) submitted to council	n/a	1	1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2025	n/a	n/a	1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2025	n/a	Council resolution	BTO
FV 08	Expenditure	% of payment made to service providers within 30 days of receiving invoice	n/a	100%	100% of payment made to service providers within 30 days of receiving relevant	100% of payment made to service providers within 30 days of receiving relevant invoice	100% of payment made to service providers within 30 days of receiving relevant	100% of payment made to service providers within 30 days of	100% of payment made to service providers within 30 days of receiving relevant	Creditors age analysis/ Invoice register	BTO

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
					invoice by 30 June 2025	by 30 September 2024	invoice by 31 December 2024	receiving relevant invoice by 31 March 2025	invoice by 30 June 2025		
FV 09	Assets	Number of assets verifications conducted	n/a	1	1 assets verifications conducted by 30 June 2025	n/a	n/a	n/a	1 assets verifications conducted by 30 June 2025	Assets verification report	BTO
FV 10	Project Management	% spending on MIG funding	MIG	100%	100% spending on MIG funding by the 30 June 2025	25% spending on MIG funding by the 30 September 2024	50% spending on MIG funding by the 31 December 2024	75% spending on MIG funding by the 31 March 2025	100% spending on MIG funding by the 30 June 2025	MIG monthly report	INFRA

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
FV 11	Electricity	% spending on INEP funding	INEP	75%	100% spending on INEP funding by 30 June 2025	25% spending on INEP funding by 30 September 2024	50% spending on INEP funding by 31 December 2024	75% spending on INEP funding by 31 March 2025	100% spending on INEP funding by 30 June 2025	INEP monthly report	INFRA

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives: To enhance good governance and public participation

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG01	Good Governance and oversight	Final audited (2023/2024) consolidated Annual Report submitted to Council	n/a	1	Final audited (2023/2024) consolidated Annual Report submitted to Council for approval by 31 January 2025	n/a	n/a	Final audited (2023-2024) consolidated Annual Report submitted to Council for approval by 31 January 2025	n/a	Council resolution	MM
GG02	Good Governance and oversight	Submission of 2023/2024 annual Oversight Report to council	n/a	1	2023/2024 annual Oversight Report submitted to council for approval by 31 March 2025	n/a	n/a	2023/2024 annual Oversight Report submitted to council for approval by 31 March 2025	n/a	Council resolution	MM

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG03	Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year by 30 November 2024	n/a	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year by 30 November 2024	n/a	n/a	AGSA audit report	MM
GG04	Audit	% of Auditor General matters resolved as per the approved audit action plan (Total organization)	n/a	76%	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2025 (Total organization)	n/a	n/a	50% of Auditor General matters resolved as per the approved audit action plan by 31 March 2025 (Total organization)	100% of Auditor General matters resolved as per the approved audit action plan by 30 June 2025 (Total organization)	AGSA Audit Action Plan	MM

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG05	Audit	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	n/a	56%	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total organisation)	Internal audit action plan	MM
GG06	Audit	% Reduction of repeat audit findings (total organization)	n/a	New	100% Reduction of repeat audit findings by 31 March 2025 (total organization)	n/a	n/a	100% Reduction of repeat audit findings by 31 March 2025 (total organization)	n/a	AGSA audit action plan	MM
GG07	Risk management	Number of security risk assessment conducted	n/a	4	4 security risk assessment conducted by 30 June 2025	1 security risk assessment conducted by 30 September 2024	2 security risk assessment conducted by 31 December 2024	3 security risk assessment conducted by 31 March 2025	4 security risk assessment conducted by 30 June 2025	Security assessment report	MM

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG08	Risk management	Number of project risk assessments conducted	n/a	4	4 project risk assessments conducted by 30 June 2025	1 project risk assessments conducted by 30 September 2024	2 project risk assessment s conducted by 31 December 2024	3 project risk assessment s conducted by 31 March 2025	4 project risk assessment s conducted by 30 June 2025	Project risk assessment reports	MM
GG09	Declaration of financial interest	Number of councillors who have declared their financial interest	n/a	New	61 councillors declared their financial interest by 31 December 2024	61 Councillors declared their financial interest by 30 September 2024	n/a	n/a	n/a	Financial interest declaration register	MM
GG10	Declaration of financial interest	Number of administrative staff who have declared their financial interest	n/a	New	150 administrative staff declared their financial interest by 31 December 2024	100 administrative staff declared their financial interest by 30 September 2024	200 administrative staff declared their financial interest by 31 December 2024	n/a	n/a	Financial interest declaration register	MM
GG11	Risk management	% execution of identified risk	n/a	94%	100% execution of	25% execution of	50% execution of	75% execution of	100% execution of	Quarterly Risk	MM

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
		mitigation plans within prescribed timeframes (total organisation)			identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	assessment reports	
GG12	IDP	Approval of 2025/2026 IDP process plan	n/a	1	2025/2026 IDP process plan approved by council by August 2024	2025/2026 IDP process plan approved by council by August 2024	n/a	n/a	n/a	IDP process plan and council resolution	MM
GG13	IDP	Approval of 2025/2026 IDP	n/a	1	2025/2026 IDP approved by council by 31 May 2025	n/a	n/a	n/a	2025/2026 IDP approved by council by 31 May 2025	Council resolution	MM

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG14	MPAC programme	Number of MPAC quarterly reports submitted to council	n/a	3	4 MPAC quarterly reports submitted to council by 30 June 2025	1 MPAC quarterly reports submitted to council by 30 September 2024	2 MPAC quarterly reports submitted to council by 31 December 2024	3 MPAC quarterly reports submitted to council by 31 March 2025	4 MPAC quarterly reports submitted to council by 30 June 2025	Council resolution	CS
GG15	Mayoral Campaigns (event promotions)	Number Mayoral outreach projects initiated	R 1 321 751,90	1	3 Mayoral outreach programmes initiated by 30 June 2024	1 Mayoral outreach programmes initiated by 30 September 2024	2 Mayoral outreach programmes initiated by 31 December 2024	n/a	3 Mayoral outreach programmes initiated by 30 June 2024	Report and Attendance register	CS
GG16	Speakers outreach (event promotions)	Number of Speakers outreach projects initiated	R 1 299 891,26	1	3 Speakers outreach programmes initiated by 30 June 2025	n/a	1 Speakers outreach programmes initiated by 31 December 2024	2 Speakers outreach programmes initiated by 31 March 2025	3 Speakers outreach programmes initiated by 30 June 2025	Out reach Reports and attendance register	CS

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG17	Ward committee programme	Number of ward reports submitted to council	n/a	2	4 ward committee reports submitted to council by 30 June 2025	1 ward committee reports submitted to council by 30 September 2024	2 ward committee reports submitted to council by 31 December 2024	3 ward committee reports submitted to council by 31 March 2025	4 ward committee reports submitted to council by 30 June 2025	Council resolution	CS
GG18	Community meetings	% of wards that have held at least one councillor convened community meeting	n/a	New	100% of wards that have held at least one councillor convened community meeting by 30 June 2025	100% of wards that have held at least one councillor convened community meeting by 30 September 2024	100% of wards that have held at least one councillor convened community meeting by 31 December 2024	100% of wards that have held at least one councillor convened community meeting by 31 March 2025	100% of wards that have held at least one councillor convened community meeting by 30 June 2025	Ward Reports and Attendance register	CS

No	Programme	Key performance indicator	Original Budget R000's 2024/2025	Audited baseline 2022/2023	Annual targets	2024/2025					Directorate
						1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG19	Bursaries	Number of External Mayoral Bursaries Awarded	Opex	New	30 External Mayoral Bursaries Awarded by 30 June 2025	n/a	n/a	n/a	30 External Mayoral Bursaries Awarded by 30 June 2025	Signed Approval letters	CS
GG20	Communications	% Reviewal of communication strategy	n/a	100%	100% reviewal of communication strategy by 31 December 2024	n/a	100% reviewal of communication strategy by 31 December 2024	n/a	n/a	Council resolution	CS
GG21	Council support	Number of Council portfolio committees meetings held	n/a	New	40 Council portfolio committee meetings (Section 79) held by 30 June 2025	10 Council portfolio committee meetings held by 30 September 2024	20 Council portfolio committee meetings held by 31 December 2024	30 Council portfolio committee meetings held by 31 March 2025	40 Council portfolio committee meetings held by 30 June 2025	Minutes and Attendance register	CS

CHAPTER 4

Project phase (CAPITAL PROJECTS)

KPA 1. SPATIAL RATIONALE

Strategic Objective: To promote integrated human settlement.

IUDF outcome	Budget 2024/25	Budget 20225/26	Budget 2026/27	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
Land Use management	750 000	-	-	Tenure Upgrade Dennilton Tambo Square	Development planning	Revenue	Outsourced	Ward 09	Default
	500 000	750 000	784 500	Site boundary identification at Groblersdal Extension 52(Industrial)	Development planning	Revenue	Outsourced	Ward 13	Default
	750 000	-	-	Tenure Upgrade Phucukani	Development planning	Revenue `	Outsourced	Ward 06	Default
	750 000	750 000	784 500	Site Boundries Identification (Game Farm Ext 45)		Revenue	Outsourced	Ward 13	Default
	-	750 000	784 500	Tenure Upgrade Ngolovane	Development planning	Revenue `	Outsourced	Ward 07	Default

KPA 2: Municipal Transformation and Organizational Development

MTSF outcome	IUDF outcome	Budget 2024/2025	Budget 2025/26	Budget 2026/27	mSCOA Project Segment	mSCOA Function Segment	mSCOA SCOAFund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	Sound Financial Management	300 00	313 800	327 921	Furniture	Corporate services	Revenue	Outsourced	EMLM	Default
	.	1 000 000	1 046 000	1 093 070	Computers equipment's	Corporate services	Revenue	Outsourced	EMLM	Default
		5 509 565	-	-	Printers	Corporate Service	Revenue	Outsourced	EMLM	Defa*ult
		360 404	376 982	394 324	Computer Equipment – SETA	Corporate Services	Revenue	Outsourced	EMLM	Default

KPA 3: Basic Service Delivery and Infrastructure Development**Strategic Objective: To provide for basic services and sustainable infrastructural development.**

IUDF outcome	Budget 2024/25	Budget 2025/26	Budget 2026/27	mSCOA Segment	Project	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	200 000	2 940 000	-	Electrification of Ntswelemotse ext (Designs)		infrastructure	INEP	outsourced	Ward 04	Default
	200 000	-	3 675 000	Electrification of Dooroom (Designs)		Infrastructure	INEP	Outsourced	Ward 16	Default
	5 277 000	-	-	Electrification of Luckau Maganagobuswa		Infrastructure	INEP	Outsourced	Ward 24	Default
	200 000	-	-	Electrification of Lusaka (Designs)		Infrastructure	INEP	Outsourced	Ward 01	Default
	4 267 000	-	-	Electrification of Magukubjane		Infrastructure	INEP	Outsourced	Ward 18	Default
	2 000 000	-	-	Electrification of Mantrombi Section		Infrastructure	INEP	Outsourced	Ward 21	Default
	2 000 000	-	-	Electrification of Motetema High View		Infrastructure	INEP	Outsourced	Ward 31	Default
	200 000	-	1 308 000	Electrification of Oorlog (Designs)		Infrastructure	INEP	Outsourced	Ward 05	Default
	3 000 000	-	-	Electrification of Phooko		Infrastructure	INEP	Outsourced	Ward 09	Default
	200 000	2 576 000	-	Electrification of Zaaiplass Police Station (Designs)		Infrastructure	INEP	Outsourced	Ward 16	Default
	8 000 000	-	-	Groblersdal landfill site		Infrastructure	MIG	Outsourced	Ward 13	Default

IUDF outcome	Budget 2024/25	Budget 2025/26	Budget 2026/27	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	-	600 000	750 000	Culverts and Road signs	Infrastructure	Revenue	Outsourced	All wards	Default
	-	14 121 000	9 342 000	Upgrading of Hlogotlou-Bopanang road (internal)	Infrastructure	MIG	Outsourced	Ward 20	Default
	11 000 000	29 419 600	-	Upgrading of Kgobokwane – Kgapamadi road	Infrastructure	MIG	Outsourced	Ward 03	Default
	17 750 000	-	-	Upgrading of Malaeneng A Ntwane Access road (internal)	Infrastructure	MIG	Outsourced	Ward 08	Default Default
	16 574 200	-	-	Upgrading of Maraganeng internal Access road	Infrastructure	MIG	Outsourced	Ward 15	Default
	10 000 000	-	20 000 000	Upgrading of Tafelkop Stadium	Infrastructure	MIG	Outsourced	Ward 27	Default
	700 000	-	-	Upgrading of Waalkral Bus Route (Designs)	Infrastructure	MIG	Outsourced	Ward 05	Default
	-	7 165 200	43 848 000	Upgrading of Waalkral Bus Route	Infrastructure	MIG	Outsourced	Ward 04	Default
	300 000	-	-	Upgrading of Stompo Bus Road (Int)	Infrastructure	MIG	Outsourced	Ward 05	Default
	600 000	-	-	Upgrading Tafelkop Bapeding Bus	Infrastructure	MIG	Outsourced	Ward 26	Default

IUDF outcome	Budget 2024/25	Budget 2025/26	Budget 2026/27	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
				Route (Designs)					
	600 000	-	-	Upgrading of Talane Bus Route (Designs)	Infrastructure	MIG	Outsourced	Ward 18	Default
	10 989 800	16 710 200	-	Upgrading of Mokumong Access Road to Marateng Taxi Rank	Infrastructure	MIG	Outsourced	Ward 29	Default
	-	300 000	300 000	Construction of Ramps at Hlogotlou Waste Transfers	Infrastructure	Revenue	Outsourced	EMLM	Default
	250 000	-	-	Construction of Washbay at Groblersdal Landfill Site	Community Services	Revenue	Outsourced	Ward 13	Default
	500 000	-	-	Twenty Skip Bins	Community Services	Revenue	Outsourced	EMLM	Default
	300 000	313 800	327 921	Lawn Mowers and other Equipment	Community Services	Revenue	Outsourced	EMLM	Default
	260 870	272 870	285 149	Machinery and Equipment	Community Services	Revenue	Outsourced	EMLM	Default
	-	1 500 000	1 000 000	Fencing of Groblersdal Cemetery	Community Services	Revenue	Outsourced	Ward 13	Default
	2 173 913	1 739 130	-	Groblersdal Stormwater	Community Services	Revenue	Outsourced	Ward 13	Default
	900 000	-	-	Fencing of Elansdoorn/Ntwane Cemetery	Community Services	Revenue	Outsourced	Ward 8 &11	Default

IUDF outcome	Budget 2024/25	Budget 2025/26	Budget 2026/27	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	182 526	190 922	199 514	Air Conditioners	Infrastructure	Revenue	Outsourced	EMLM	Default
	434 783	-	-	Grobbersdal Traffic Lights	Community Services	Revenue	Outsourced	Ward 13	Default
	17 331 344.46	16 160 547.31	16 977 771.94	Solid Waste Removal	Community Services	Revenue	Outsourced	EMLM	Default
	300 000	313 800	327 921	Office Furniture	Community Service	Revenue	Outsourced	EMLM	Default
	4 000 000	4 000 000	-	Energy Efficiency Project	Infrastructure	Revenue	Outsourced	EMLM	Default

KPA 4: Local Economic Development**Strategic objective: To promote conducive environment for economic growth and development.**

MTSF outcom e	IUDF outcome	Budget 2024/2025	Budget 2025/26	Budget 2025/26	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
An efficient , competi tive and respons ive econom ic infrastru cture network	Inclusive Economic Development	-	-	-	LED strategy	Developmen t planning	Revenue	EMLM	All Wards	Default

KPA 5: Financial Viability**Strategic goal: Sustainable financial viability**

MTSF outcome	IUDF outcome	Budget 2024/2025	Budget 2025/26	Budget 2025/26	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	Sound financial management	7 247 435.78	7 580 817.82	7 929 256.39	Indigent Programme	Finance	Revenue	Outsourced	EMLM	Default

KPA 6: Good Governance and Public Participation**Strategic Objective: To enhance good governance and public participation**

MTSF outcome	IUDF outcome	Budget 2024/2025	Budget 2025/26	Budget 2026/27	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	Sound governance	1 321 751.90	1 696 352.49	1 772 688.35	Mayoral Campaigns (event Promotions)	Executive support	Revenue	outsourced	EMLM	Default
		1 299 891.26	1 359 686.26	1 420 872.14	Speakers Outreach (event Promotions)	Executive support	Revenue	outsourced	EMLM	Default