

ELIAS MOTSOLEDI LOCAL MUNICIPALITY



SPECIAL 2024/2025 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ADJUSTMENT (SDBIP) TOP LAYER

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1. EXECUTIVE SUMMARY

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.” The 2024/2025 SDBIP is aligned to the IDP and ‘budget. Furthermore, the performance agreements for all senior managers will be aligned to targets as contained in the approved SDBIP.

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, council, municipal manager, senior managers and community.”

The reporting cycle will take place as follows:

First quarter: July — September;
Second quarter:-----October – December
Third quarter : January – March
Fourth quarter : April – June

Senior managers shall be responsible for implementation and achievement quarterly and annual targets for their respective departments. Performance management division shall be responsible for consolidation of quarterly and annual reports. Internal audit division shall be responsible for auditing performance reports and portfolio of evidence submitted.

2. VISION, MISSION AND VALUES

The **Vision** of Elias Motsoaledi Local Municipality is:

“Thé agro-economical and ecotourism heartland”

Motto
The sunshine valley

Mission

- 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

Values

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 consistent manner.
Integrity	Conduct council's business 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 the sensitive environment to ensure that the vision is achieved.
Empowerment	To be seen to be empowering our people, knowledge is power.
Service excellence	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.
Change	In order to move to a better quality life, something different needs to be done from what is being done now. In this regard change will be the main driver of doing things differently

3. LEGISLATION

Municipal Finance Management Act (MFMA) defines Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the Mayor of the municipality to implement the municipality's annual service delivery programme and which must indicate:

- (a) Projections of each month of-
 - (i) Revenue to be collected by source and
 - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter.

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after the approval.

The following National Treasury prescriptions, in terms of MFM circular 13, are applicable to Elias Motsoaledi Local Municipality.

1. Monthly projections of revenue to be collected by source
2. Monthly projections to expenditure (operation and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital work plan broken by ward over three years.

4. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This section of the document is based upon the Budget MBRR B1 Schedules that serve as supporting documentation for the budget, in particular Schedules SB 12 - SB 17 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications.	a. Expenditure by type; b. Overall expenditure: i. By vote ii. In terms of standard classifications c. Capital expenditure: i. By vote ii. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA

TABLE SB 14: ADJUSTED BUDGET- MONTHLY REVENUE AND EXPENDITURE

Description	Ref	2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		10,044	13,336	11,799	10,928	11,611	10,520	12,899	13,216	13,314	14,414	14,452	14,299	147,578	147,899	163,862
Service charges - Water		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Waste Water Management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Waste Management		1,073	1,114	1,121	1,117	1,102	1,111	1,121	1,384	1,366	1,373	1,423	1,446	14,276	13,062	13,663
Sale of Goods and Rendering of Services		263	66	43	101	232	368	124	397	518	321	367	347	3,000	2,119	2,217
Agency services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interest		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interest earned from Receivables		307	286	307	332	339	343	313	319	582	490	(606)	923	7,889	10,382	10,855
Interest earned from Current and Non Current Assets		541	923	675	471	166	459	539	3,805	97	757	1,050	(2,221)	6,772	9,837	10,289
Dividends		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		31	38	91	93	97	94	78	176	246	(142)	196	112	1,886	2,986	3,123
Licence and permits		578	611	549	520	468	455	511	988	—	1,524	—	91	7,302	7,638	7,989
Operational Revenue		9	(2)	(1)	—	10	7	390	168	200	56	125	189	1,296	1,012	1,059
Non-Exchange Revenue																
Property rates		3,704	5,260	5,356	5,243	4,148	5,198	5,188	4,341	4,245	4,576	4,732	4,743	61,818	70,257	73,489
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		589	1,110	2,660	1,802	1,397	1,213	823	9,039	(164)	7,776	4,739	5,554	98,497	129,243	165,188
Licences or permits		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfer and subsidies - Operational		1,017	157,887	648	546	482	126,349	52	675	119,035	—	—	—	383,099	376,877	363,020
Interest		1,144	1,180	1,199	1,141	1,099	1,248	1,294	—	—	—	—	1,063	9,963	10,421	10,901
Fuel Levy		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Gains on disposal of Assets		—	—	11	17	—	—	—	—	—	—	—	—	—	—	—
Other Gains		574	—	—	(574)	—	—	—	—	—	—	—	—	—	—	—
Discontinued Operations		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue		12,582	16,305	14,540	13,462	13,793	12,989	15,852	20,056	15,805	18,471	16,639	14,839	743,376	781,734	825,656
Expenditure By Type																
Employee related costs		14,612	14,768	16,166	14,973	15,672	24,956	15,899	14,692	14,421	13,655	13,672	15,091	196,286	221,255	231,154
Remuneration of councillors		2,021	2,145	2,174	2,087	3,026	2,539	2,302	2,657	2,656	2,581	2,641	2,689	29,661	30,996	34,095
Bulk purchases - electricity		11,293	14,733	14,861	11,907	8,962	9,040	10,711	14,305	14,419	13,514	13,896	12,602	139,391	136,530	153,896
Inventory consumed		3,400	958	8,755	4,900	1,810	3,940	2,107	2,357	4,836	1,115	3,862	5,256	41,563	38,908	40,698
Debt impairment		—	—	—	—	—	—	—	6,270	19,013	(5,227)	(2,126)	31,448	93,423	130,142	136,129
Depreciation and amortisation		5,091	5,828	5,286	5,473	5,298	5,539	4,932	8,875	4,666	2,203	5,253	4,107	63,542	62,436	65,308
Interest		—	79	71	—	—	246	—	26	119	53	247	363	1,104	1,737	1,815
Contracted services		5,328	7,381	8,860	5,740	6,561	6,135	6,524	8,648	9,034	7,461	7,772	8,638	84,910	68,548	72,158
Transfers and subsidies		740	811	90	814	1,398	963	822	1,562	1,650	1,009	703	1,008	12,133	9,913	10,442
Irrecoverable debts written off		160	343	149	309	364	170	95	(4,543)	(148)	651	625	1,311	1,413	8,331	8,715
Operational costs		11,661	2,490	4,536	8,593	2,620	6,381	1,984	5,927	3,291	3,748	5,294	6,276	63,308	59,366	62,056
Losses on disposal of Assets		—	—	—	23	—	—	22	1	7	7	6	8	67	53	55
Other Losses		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure		54,305	49,536	60,948	54,719	45,710	59,909	45,398	60,776	73,964	40,769	51,844	88,798	726,803	768,214	816,521
Surplus/(Deficit)		(41,723)	(33,231)	(46,408)	(41,257)	(31,917)	(46,921)	(29,547)	(40,720)	(58,159)	(22,298)	(35,205)	(73,959)	16,574	13,520	9,135
Transfers and subsidies - capital (monetary allocations)		17,389	12,058	17,766	15,211	5,897	2,862	2,284	4,873	23,795	15,768	8,203	16,700	143,868	77,309	78,567
Transfers and subsidies - capital (in-kind - all)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		(24,334)	(21,173)	(28,642)	(26,046)	(26,020)	(44,058)	(27,262)	(35,847)	(34,364)	(6,530)	(27,002)	(57,259)	160,442	90,829	87,703

TABLE SB 12: ADJUSTED BUDGET - MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

Description	Ref	2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
Revenue by Vote																
Vote 1 - Executive & Council		—	18,876	—	—	—	13,098	—	—	11,470	—	—	—	48,780	35,407	34,857
Vote 2 - Municipal Manager		—	18,943	—	—	—	18,561	—	—	18,830	—	—	—	53,017	55,456	57,951
Vote 3 - Budget & Treasury		6,596	28,083	7,536	6,452	5,531	30,488	7,463	8,908	30,966	5,949	6,456	4,115	146,875	159,590	156,858
Vote 4 - Corporate Services		—	22,682	—	—	—	13,433	—	6	9,645	4	108	158	46,686	48,833	56,225
Vote 5 - Community Services		2,491	32,424	4,584	3,655	3,203	22,226	2,700	11,729	18,360	11,155	5,521	8,025	182,142	218,024	256,705
Vote 6 - Technical Services		27,533	55,987	29,711	26,358	17,727	39,986	15,331	17,776	59,687	29,566	22,277	30,648	370,373	304,339	314,806
Vote 7 - Developmental Planning		642	7,992	393	486	587	5,270	122	962	5,145	238	319	300	19,670	16,787	15,506
Vote 8 - Executive Support		—	8,878	—	—	—	7,165	—	—	9,131	—	—	—	19,701	20,608	11,315
Vote 9 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 10 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 12 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 14 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue by Vote		37,261	193,865	42,224	36,950	27,048	150,227	25,616	39,381	163,234	46,913	34,681	43,246	887,245	859,043	904,224
Expenditure by Vote																
Vote 1 - Executive & Council		3,791	2,767	2,762	5,273	3,877	3,487	2,771	3,537	4,326	2,452	3,773	4,606	43,295	45,999	49,858
Vote 2 - Municipal Manager		3,192	3,380	4,471	5,905	3,172	6,242	2,838	4,567	4,687	4,441	4,315	5,010	51,629	43,119	45,536
Vote 3 - Budget & Treasury		12,131	6,958	7,394	4,502	6,886	6,333	6,278	4,145	8,601	6,495	6,084	8,190	84,720	88,017	91,953
Vote 4 - Corporate Services		3,606	1,340	1,914	3,140	1,496	3,483	1,878	619	387	555	1,145	1,308	31,115	46,670	48,820
Vote 5 - Community Services		7,085	8,686	9,825	9,366	9,367	14,729	8,868	15,156	28,470	4,273	8,258	43,814	206,201	234,630	245,368
Vote 6 - Technical Services		20,858	23,317	30,688	23,212	17,608	20,955	19,809	28,432	22,886	18,334	24,267	21,898	265,197	271,788	295,250
Vote 7 - Developmental Planning		1,333	1,176	1,744	1,288	1,126	1,487	1,075	1,046	1,128	846	934	1,113	17,899	19,280	20,167
Vote 8 - Executive Support		2,310	1,913	2,151	2,034	2,179	3,192	1,879	3,273	3,480	3,373	3,068	2,860	26,747	18,711	19,569
Vote 9 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 10 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 12 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 14 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 -		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure by Vote		54,305	49,536	60,948	54,719	45,710	59,909	45,398	60,776	73,964	40,769	51,844	88,798	726,803	768,214	816,521
Surplus/ (Deficit)		(17,044)	144,329	(18,724)	(17,769)	(18,662)	90,318	(19,782)	(21,396)	89,270	6,144	(17,163)	(45,552)	160,442	90,829	87,703

TABLE SB 13: ADJUSTED BUDGET- MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

Description - Standard classification	Ref	2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue - Functional																
<i>Governance and administration</i>		6,596	105,581	7,536	6,452	5,531	89,358	7,463	8,914	81,142	5,953	6,563	121	331,211	336,787	332,535
Executive and council		—	19,197	—	—	—	15,084	—	—	13,967	—	—	—	55,444	42,377	42,140
Finance and administration		6,596	78,832	7,536	6,452	5,531	67,823	7,463	8,914	59,287	5,953	6,563	4,273	256,883	274,658	269,753
Internal audit		—	7,552	—	—	—	6,452	—	—	7,888	—	—	—	18,884	19,753	20,642
<i>Community and public safety</i>		589	15,334	2,663	1,761	1,372	10,390	450	12	8,533	9	15	(12,198)	28,931	30,259	29,816
Community and social services		13	4,946	3	8	10	3,871	1	6	3,555	5	10	7	11,320	11,854	10,583
Sport and recreation		—	9,279	—	—	9	5,354	—	6	4,978	3	6	8	17,612	18,406	19,234
Public safety		576	1,110	2,660	1,753	1,354	1,164	449	—	—	—	—	—	—	—	—
Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		18,639	39,717	13,725	15,183	5,658	22,173	1,058	11,153	39,086	25,148	13,355	91,349	296,244	269,330	304,307
Planning and development		642	11,311	393	486	587	7,965	122	962	8,724	238	319	300	27,921	25,418	24,526
Road transport		17,998	25,155	13,331	14,697	5,071	13,922	936	10,190	30,231	24,909	13,036	22,303	267,486	243,037	278,866
Environmental protection		—	3,252	—	—	—	286	—	—	131	—	—	—	836	875	914
<i>Trading services</i>		11,437	33,232	18,301	13,554	14,486	28,307	16,645	19,302	34,473	15,803	14,747	10,573	230,859	222,667	237,565
Energy sources		10,113	22,886	16,928	12,180	13,124	19,608	15,253	17,599	26,336	13,940	13,976	13,987	190,868	179,592	192,014
Water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste management		1,324	10,346	1,373	1,373	1,363	8,699	1,392	1,703	8,136	1,863	771	2,369	39,991	43,074	45,551
<i>Other</i>		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue - Functional		37,261	193,865	42,224	36,950	27,048	150,227	25,616	39,381	163,234	46,913	34,681	89,845	887,245	859,043	904,224
Expenditure - Functional																
<i>Governance and administration</i>		25,124	17,009	22,643	21,640	18,408	25,092	17,325	18,180	22,350	18,478	20,595	34,182	261,026	266,915	281,200
Executive and council		4,262	3,686	3,282	5,738	4,364	4,169	3,305	3,783	4,824	3,029	4,562	5,440	51,199	54,495	58,743
Finance and administration		20,510	12,939	17,688	12,157	13,639	18,003	13,508	13,227	16,364	14,444	15,406	19,171	195,700	199,453	208,915
Internal audit		352	385	1,673	3,745	405	2,920	512	1,171	1,163	1,005	626	910	14,127	12,967	13,542
<i>Community and public safety</i>		3,421	3,450	3,946	4,079	4,077	7,479	3,472	1,943	2,312	1,982	2,004	(4,655)	33,511	36,187	37,728
Community and social services		526	604	757	624	568	1,046	541	(361)	(403)	(358)	(303)	(192)	8,026	17,394	18,070
Sport and recreation		1,358	1,303	1,502	1,863	1,920	3,992	1,235	2,269	2,682	2,302	2,275	3,158	25,212	18,794	19,658
Public safety		1,537	1,544	1,688	1,592	1,590	2,440	1,696	35	34	38	32	135	273	—	—
Housing		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		11,122	9,507	12,762	12,972	8,963	12,216	9,685	19,644	28,937	(1,235)	9,766	77,761	212,100	257,659	269,440
Planning and development		2,545	1,605	2,253	1,744	1,669	2,266	1,525	1,585	1,645	1,154	1,217	1,583	24,646	27,083	28,328
Road transport		8,578	7,902	10,509	11,199	7,294	9,950	8,160	18,178	27,149	(2,265)	8,652	38,208	187,278	229,807	240,308
Environmental protection		—	—	—	29	—	—	—	(119)	143	(125)	(104)	(49)	176	769	804
<i>Trading services</i>		14,638	19,570	21,596	16,029	14,262	15,123	14,917	21,009	20,364	21,544	19,479	21,635	220,166	207,453	228,153
Energy sources		12,031	15,641	17,666	12,623	10,096	10,692	11,749	16,301	14,920	14,287	15,379	13,805	158,050	155,828	174,083
Water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Waste management		2,607	3,929	3,929	3,406	4,165	4,431	3,168	4,708	5,444	7,257	4,100	6,629	62,115	51,625	54,071
<i>Other</i>		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure - Functional		54,305	49,536	60,948	54,719	45,710	59,909	45,398	60,776	73,964	40,769	51,844	128,923	726,803	768,214	816,521
Surplus/ (Deficit) 1.		(17,044)	144,329	(18,724)	(17,769)	(18,662)	90,318	(19,782)	(21,396)	89,270	6,144	(17,163)	(39,078)	160,442	90,829	87,703

TABLE SB 16: ADJUSTED BUDGET – MONTHLY CAPITAL EXPENDITURE (MUNICIPAL VOTE)

Description - Municipal Vote	Ref	2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget & Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		-	-	538	193	-	107	(9)	87	258	47	187	305	1,660	1,423	1,487
Vote 5 - Community Services		-	-	502	-	-	399	-	1,966	855	1,855	256	1,614	10,000	-	20,000
Vote 6 - Technical Services		-	-	-	-	-	-	-	-	-	-	-	-	-	14,721	10,092
Vote 7 - Developmental Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Executive Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	3	-	-	1,041	193	-	505	(9)	2,053	1,114	1,903	444	1,919	11,660	16,144	31,579
Single-year expenditure appropriation																
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget & Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		-	-	39	59	-	-	28	(5,056)	3,177	56	54	-	710	314	328
Vote 5 - Community Services		-	-	-	81	130	696	-	(90)	34	470	64	259	2,124	2,428	1,956
Vote 6 - Technical Services		11,998	7,725	17,322	15,664	7,332	5,483	6,172	12,626	7,990	21,514	29,665	26,762	143,673	65,014	49,316
Vote 7 - Developmental Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Executive Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	3	11,998	7,725	17,361	15,804	7,462	6,179	6,199	7,480	11,202	22,041	29,783	27,021	146,507	67,755	51,599
Total Capital Expenditure	2	11,998	7,725	18,402	15,998	7,462	6,685	6,191	9,534	12,315	23,943	30,226	28,940	158,167	83,899	83,179

TABLE SA 29: APPROVED BUDGET- MONTHLY CAPITAL EXPENDITURE (FUNCTIONAL CLASSIFICATION)

Description	Ref	2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Capital Expenditure - Functional																
<i>Governance and administration</i>		-	-	577	252	-	107	19	(4,969)	3,436	104	242	2,603	2,370	1,737	1,815
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	577	252	-	107	19	(4,969)	3,436	104	242	305	2,370	1,737	1,815
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	-	502	-	130	1,095	-	2,093	846	1,979	247	4,082	10,974	1,814	21,328
Community and social services		-	-	-	-	-	696	-	87	(9)	93	(9)	101	696	1,500	1,000
Sport and recreation		-	-	502	-	130	399	-	2,006	855	1,886	256	1,644	10,278	314	20,328
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		11,998	7,242	12,096	14,215	6,895	4,368	3,762	11,849	5,802	18,394	27,599	(2,773)	121,446	70,028	54,225
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		11,998	7,242	12,096	14,215	6,895	4,368	3,762	11,849	5,802	18,394	27,599	22,589	121,446	70,028	54,225
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	483	5,226	1,531	437	1,116	2,409	560	2,232	3,467	2,139	3,777	23,377	10,321	5,810
Energy sources		-	483	5,226	1,449	437	1,116	2,409	777	2,189	3,120	2,066	4,173	22,227	9,707	5,183
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	81	-	-	-	(217)	43	347	73	128	1,150	614	628
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional		11,998	7,725	18,402	15,998	7,462	6,685	6,191	9,534	12,315	23,943	30,226	7,688	158,167	83,899	83,179

TABLE SB 15: ADJUSTED BUDGET- MONTHLY CASH FLOW

Monthly cash flows	Ref	2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year 2025/26	Budget Year 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Cash Receipts By Source	1															
Property rates		3,293	4,223	1,612	6,841	4,228	3,680	3,723	4,904	3,463	6,639	5,729	4,634	64,791	71,969	75,280
Service charges - electricity revenue		7,801	16,462	5,334	17,664	10,830	16,066	12,477	12,802	13,976	13,919	13,958	14,089	148,843	149,222	165,244
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse		545	728	280	930	586	600	583	886	505	976	365	1,259	9,130	9,695	10,141
Rental of facilities and equipment		61	80	8	79	57	34	31	176	246	(142)	196	112	1,886	2,986	3,123
Interest earned - external investments		355	558	364	263	166	270	336	3,726	(102)	666	947	(2,488)	5,078	8,588	8,983
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		617	1,214	2,668	1,913	1,376	1,229	870	1,136	232	913	629	827	13,190	16,824	21,497
Licences and permits		-	-	-	-	-	-	-	988	-	1,524	-	91	7,302	7,638	7,989
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational		3	160,823	29	1,174	-	125,897	27	(6,055)	119,035	-	-	-	376,370	379,202	365,452
Other revenue		713	3,469	9,190	(9,429)	237	22	1,914	565	769	374	538	531	4,486	3,335	3,488
Cash Receipts by Source		13,388	187,557	19,485	19,434	17,480	147,798	19,961	19,129	138,124	24,868	22,362	19,054	631,077	649,458	661,198
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		32,314	1,200	24,000	-	6,000	15,000	2,800	4,873	26,399	18,824	10,604	7,310	139,508	76,932	78,173
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporators, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	58	45	58	58	58	659	131	137
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	79	199	91	102	267	1,694	1,249	1,307
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source		45,702	188,757	43,485	19,434	23,480	162,798	22,761	24,139	164,767	43,842	33,127	26,690	772,938	727,770	740,814
Cash Payments by Type																
Employee related costs		16,918	17,250	18,788	-	36,408	27,908	18,886	14,520	14,246	13,482	13,500	14,920	194,063	218,928	228,721
Remuneration of councillors		-	-	-	-	-	-	-	2,657	2,656	2,581	2,641	2,689	29,661	30,996	34,095
Finance charges		-	-	-	-	-	-	-	50	70	45	266	404	1,104	1,737	1,815
Bulk purchases - Electricity	2	-	-	-	-	-	-	-	11,963	16,438	6,206	9,858	14,621	139,391	136,530	153,896
Acquisitions - water & other inventory	3	5,209	1,578	7,348	5,421	3,162	7,260	5,635	2,037	3,183	732	1,592	3,183	31,831	32,323	33,810
Contracted services		5,086	8,124	9,868	8,611	9,254	1,120	12,517	9,009	9,050	7,476	7,787	8,654	85,455	68,548	72,158
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other		-	-	3	-	-	-	-	1,365	1,508	1,541	1,285	742	12,133	9,913	10,442
Other expenditure		64,743	6,223	17,340	22,489	13,243	15,243	13,191	3,634	5,563	1,436	2,780	5,479	60,254	57,464	60,067
Cash Payments by Type		91,957	33,175	53,347	36,522	62,066	51,531	50,228	45,234	52,713	33,499	39,709	50,692	553,893	556,439	595,004
Other Cash Flows/Payments by Type																
Capital assets		13,406	8,526	17,245	19,241	9,683	4,728	7,324	9,543	17,330	22,151	25,245	15,498	142,480	75,203	74,932
Repayment of borrowing		-	841	849	-	-	3,437	-	608	1,514	783	1,039	1,514	11,751	8,895	9,125
Other Cash Flows/Payments		1,297	1,032	-	-	-	-	-	(495)	-	-	(495)	17,771	16,284	16,553	16,891
Total Cash Payments by Type		106,660	43,574	71,441	55,762	71,749	59,696	57,552	54,890	71,556	56,432	65,498	85,474	724,408	657,090	695,953
NET INCREASE/(DECREASE) IN CASH HELD		(60,958)	145,183	(27,957)	(36,329)	(48,269)	103,102	(34,791)	(30,751)	93,211	(12,591)	(32,371)	(58,784)	48,530	70,680	44,861
Cash/cash equivalents at the month/year beginning:		22,674	(38,285)	106,899	78,942	42,614	(5,655)	97,446	62,655	31,904	125,115	112,524	80,154	22,674	9,553	18,048
Cash/cash equivalents at the month/year end:		(38,285)	106,899	78,942	42,614	(5,655)	97,446	62,655	31,904	125,115	112,524	80,154	21,369	71,204	80,233	62,910

7.1 KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives: To promote integrated human settlements.

No	Programme	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
SR 01	Land Use Management	Development of application for land tenure upgrading at Phucukani	750,000	750,000	New	Application for land tenure upgrading at Phucukani developed by 30 June 2025	Upgraded land tenure application at Phucukani completed 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	Application for land tenure upgrading at Phucukani developed by 30 June 2025	Q1 Copy of advert and appointment letter Q2 Draft land tenure application Q3 Draft land tenure application Q4 Approved land tenure application	DP

No	Programme	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
SR 02	Land Use Management	Development of application for land tenure upgrading at Tambo Square	750,000	750,000	New	Application for land tenure upgrading at Tambo Square developed by 30 June 2025	Upgraded land tenure application at Tambo Square completed 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	Application for land tenure upgrading at Tambo Square developed by 30 June 2025	Q1 Copy of advert and appointment letter Q2 Draft land tenure application Q3 Draft land tenure application Q4 Approved land tenure application	DP
SR 03	Land Use Management	Number of Sites boundary identification at Game Farm Extension 45	R750 000	R750 000	100	300 Sites boundary identified at Game Farm Extension 45 completed	300 Sites boundary identified at Game Farm Extension 45 completed by 30 June 2025	Advertisement of service provider by 30 September 2024	Appointment of Service Provider and project execution plan by 31 December 2024	Site hand over and inception by 31 March 2025	300 Sites boundary identified at Game Farm Extension 45 completed	Q1 Copy of Advertisement Q2 Appointment letter	DP

No	Programme	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
						by 30 June 2025					by 30 June 2025	Q3 Inception report and minutes Q4 Surveyor report	
SR 04	Site boundaries	Number of Sites boundary identification at Groblersdal Extension 52 (industrial)	R 500 000	R 500 000	75	100 Sites boundary identified at Groblersdal extension 52 (Industrial) by 30 June 2025	100 Sites boundary identified 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	Site hand over and inception by 31 March 2025	100 Sites boundary identified at Groblersdal extension 52 (Industrial) by 30 June 2025	Q1 Copy of advertisement Q2 Appointment letter Q3 Inception report and minutes Q4 Surveyor report	DP

No	Programme	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
SR 05	By-law	Reviewal of SPLUM By-law	Opex	Opex	New	Reviewed draft SPLUM By-law in place by 30 June 2025	Draft SPLUM By-law in place by 30 June 2025	Council approval of SPLUM By-law for public participation by 30 September 2024	Advertisement and road show to Magoshi by 31 December 2024	Advertisement and road show to Magoshi by 31 March 2025	Reviewed draft SPLUM By-law in place by 30 June 2025	Q1 Council resolution Q2 Copy of advert and attendance registers Q3 Copy of advert and attendance registers Q4 Reviewed draft SPLUM By-law	DP
SR 06	By-law	Development of Building Regulations By-law	Opex	Opex	New	Building Regulation By-law developed by 30 June 2025	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	Building Regulation By-law developed by 30 June 2025	Q1 Council resolution Q2 Copy of advert and attendance registers	

No	Programme	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
												Q3 Copy of advert and attendance registers Q4 Council resolution and building regulation by-law	
SR 07	Compliance with National building regulations	% of building plans received and assessed	n/a	n/a	100%	100% of building plans received and assessed by 30 June 2025	100% of inspections conducted on building construction with an approved plan by 30 June 2025	100% of inspections conducted on building construction with an approved plan by 30 September 2024	100% of inspections conducted on building construction with an approved plan by 31 December 2024	100% of building plans received and assessed by 31 March 2025	100% of building plans received and assessed by 30 June 2025	Building plans register	DP

7.2 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 performanc e indicator	Original Budget R000's	Adjusted Budget R000's	Audited baselin e 2023/24	Adjusted Annual target	Annual target	2024/2025					Direct orate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
ID01	Performan ce Managem ent	% of KPI and projects attaining organization al targets (total organization)	n/a	n/a	78%	100% of KPI's and projects attaining organization al targets (total organization) by 30 June 2025	100% of KPI's and projects attaining organization al targets (total organization) by 30 June 2025	50% of KPI's and projects attaining organization al targets by 30 September 2024	70% of KPI's and projects attaining organizationa l targets by 31 December 2024	75% of KPI's and projects attaining organization al targets by 31 March 2025	100% of KPI's and projects attaining organization al targets by 30 June 2025	Performanc e report	MM
ID02	Performan ce Managem ent	Approval of final SDBIP by Mayor within 28 days after approval of IDP/Budget	n/a	n/a	1	Approved final SDBIP by Mayor within 28 days after approval of IDP/Budget	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

No	Program me	Key performanc e indicator	Original Budget R000's	Adjusted Budget R000's	Audited baselin e 2023/24	Adjusted Annual target	Annual target	2024/2025					Direct orate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
ID03	OHS	Submission of return of earnings (ROE)	OPEX	OPEX	100%	100% submission of return of earnings by 30 June 2025	100% submission of return of earnings by 30 June 2025	n/a	n/a	n/a	100% submission of return of earnings by 30 June 2025	Letter of good standing	CS
ID04	LLF	Number of LLF meetings held	n/a	n/a	new	8 LLF meetings held by 30 June 2025	8 LLF meetings held by 30 June 2025	2 LLF meetings held by 30 September 2024	4 LLF meetings held by December 2024	6 LLF meetings held by 31 March 2025	8 LLF meetings held by 30 June 2025	Attendance register and minutes	CS
ID05	ICT	Turnaround time in placing documents & information on the municipal website	n/a	n/a	5 working days	5 working days turnaround time in placing documents and information on municipal website to ICT by 30 June 2025	Maximum of 5 working days from the date submitted to ICT by 30 June 2025	Maximum of 5 working days from the date submitted to ICT by 30 September 2024	Maximum of 5 working days from the date submitted to ICT by 31 December 2024	5 working days turnaround time in placing documents and information on municipal website to ICT by 30 June 2025	5 working days turnaround time in placing documents and information on municipal website to ICT by 30 June 2025	Website Register	CS

No	Program me	Key performanc e indicator	Original Budget R000's	Adjusted Budget R000's	Audited baselin e 2023/24	Adjusted Annual target	Annual target	2024/2025					Direct orate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
ID06	ICT	% of reported ICT incidents resolved	n/a	n/a	100%	100% of reported ICT incidents resolved by 30 June 2025	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
ID07	ICT	% Reviewal of ICT Master Systems Plan	n/a	n/a	new	100% Reviewal of the Master Systems Plan by 30 September 2024	100% Reviewal of the Master Systems Plan by 30 September 2024	100% reviewal of the Master Systems Plan by 30 September 2024	n/a	n/a	n/a	Reviewed Master Systems Plan and Council resolution	CS
ID08	ICT	% of Servers uptime reported	n/a	n/a	100%	99 % - 100% of Servers uptime reported by 30 June 2025	99 % - 100% of Servers uptime reported by 30 June 2025	99 % - 100% of Servers uptime reported by 30	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

No	Program me	Key performanc e indicator	Original Budget R000's	Adjusted Budget R000's	Audited baselin e 2023/24	Adjusted Annual target	Annual target	2024/2025					Direct orate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
								Septembe r 2024					
ID09	Municipal Infrastruct ure Grants (MIG)	Number of MIG reports submitted to COGHSTA	n/a	12	12	12 MIG reports submitted to Coghsta by 30 June 2025	12 MIG reports submitted to Coghsta by 30 June 2025	3 MIG reports submitted to Coghsta by 30 Septembe r 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
ID10	Integrated National Energy Plan (INEP)	Number of INEP reports submitted to Department of Energy	n/a	n/a	12	12 INEP reports submitted to department of energy by 30 June 2025	12 INEP reports submitted to department of energy by 30 June 2025	3 INEP reports submitted to departme nt of energy by 30 Septembe r 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

PROJECTS														
No	Project	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Special Adjusted budget	Audited baseline 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
ID 11	Computer equipments (servers, laptops Desktops Switches Printers)	% expenditure on computer equipments (servers Laptops Desktops Switches Printers)	R1 360 404	R1 360 404	R1 660 404	99.31%	90% minimum expenditure of computer equipments by 30 June 2025	95% minimum expenditure of computer equipments by 30 June 2025	50% expenditure on computer equipments by 30 September 2024	60% expenditure on computer equipments by 31 December 2024	80% minimum expenditure of computer equipments by 31 March 2025	90% minimum expenditure of computer equipments by 30 June 2025	Expenditure report	CS
ID 12	Furniture and office equipment	% expenditure on furniture and office equipment	R300 000	R710 000	R710 000	87%	95% minimum expenditure on furniture and office equipment by 30 September 2025	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

PROJECTS														
No	Project	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Special Adjusted budget	Audited baseline 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
ID 13	Office furniture	% expenditure on office furniture	R300 000	R50 000	R50 000	New	95% minimum expenditure on office furniture by 30 June 2025	95% minimum expenditure on office furniture by 30 June 2025	n/a	n/a	n/a	95% minimum expenditure on office furniture by 30 June 2025	Expenditure report	com
ID 14	Air conditioners	% Expenditure on Air conditioner	R 182,526	R182 526	R704 265	50%	90% Minimum expenditure on Air conditioners (procurement and maintenance) by 30 June 2025	90% Minimum expenditure on Air conditioners by 30 June 2025	n/a	n/a	n/a	90% Minimum expenditure on Air conditioners (procurement and maintenance) by 30 June 2025	Q4 Expenditure report	Infr a

7.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

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

No	Programme	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
LED 01	EPWP	Number of work opportunities created through Expanded public works programme (EPWP) (GKPI)	EPWP grant	EPWP grant	120	186 Work opportunities created through expanded public works programme (EPWP) by 30 September 2024 (GKPI)	186 Work opportunities created through expanded public works programme (EPWP) by 30 September 2024 (GKPI)	186 Work opportunities created through expanded public works programme (EPWP) by 30 September 2024 (GKPI)	n/a	n/a	n/a	List of appointees	DP

No	Programme	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
LED 02	CWP	Number of work opportunities created through Community work programme (CWP) (GKPI)	CWP grant	CWP grant	1099	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)	1000 Work opportunities created through Community work programme (CWP) by 30 September 2024 (GKPI)	n/a	n/a	n/a	List of appointees	DP
LED 03	Businesses	Number of formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003	n/a	n/a	190	96 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 30 June 2025	12 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 30 June 2025	3 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 30 September 2024	3 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 31 December 2024	45 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 31 March 2025	45 Formal Business licence audit conducted in terms of Limpopo registration Act 05 of 2003 by 30 June 2025	Business licence audit report	DP

No	Programme	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
LED 04	Tourism sector plan	Development and approval of Tourism sector plan	n/a	n/a	New	Tourism Sector Plan developed and approved by council by 30 June 2025	Tourism Sector Plan developed and approved by council by 30 June 2025	Draft Tourism sector plan by 30 September 2024	Stakeholder engagements by 31 December 2024	Stakeholder engagements by 31 March 2025	Tourism Sector Plan developed and approved by council by 30 June 2025	Q1 Draft Tourism Sector Plan Q2 Attendance register Q3 Attendance registers and report Q4 Council resolution and tourism sector plan	DP

No	Programme	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
LED 05	Agricultural sector plan	Development and approval of Agricultural sector plan	n/a	n/a	New	Agricultural sector plan developed and approved by council by 30 June 2025	Agricultural sector plan developed and approved by council by 30 June 2025	Draft Agricultural sector plan by 30 September 2024	Stakeholder engagements by 31 December 2024	Stakeholder engagements by 31 March 2025	Agricultural sector plan developed and approved by council by 30 June 2025	Q1 Draft Tourism Sector Plan Q2 Attendance register Q3 Attendance registers and report Q4 Council resolution and agricultural sector plan	

No	Programme	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
LED 06	SMME	Number of SMME's and Co-operatives capacity building workshops / LED Training held	Opex	Opex	12	12 SMME's and Co-operatives capacity building workshop/ LED Training held by 30 June 2025	12 SMME's and Co-operatives capacity building workshops/ LED Training held by 30 June 2025	3 SMME's and Co-operatives capacity building workshops / LED Training held by 30 September 2024	6 SMME's and Co-operatives capacity building workshops/ LED Training held by 31 December 2024	9 SMME's and Co-operatives capacity building workshops/ LED Training held by 31 March 2025	12 SMME's and Co-operatives capacity building workshops/ LED Training held by 30 June 2025	Training/ workshop Report and attendance registers	DP
LED 07	EPWP	Number of job opportunities created through infrastructure projects (GKPI)	MIG/ INEP/ EMLM	MIG/ INEP/ EMLM	232	295 job opportunities created through infrastructure projects by 30 June 2025 (GKPI)	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)	List of appointees	INFR A

7.4 KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

No	Programe	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Special adjusted budget	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Direct orate
									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	R 9 976 628	R 9 976 628	20%	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 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 Roosenekal Motetema	R17 331 344,46	R24 905 224	R24 905 224	waste removal in Groblersdal x102 Hlogotlou x103 Roosenekal x104 Motetema x 52	Waste removal in Groblersdal X 104 Hlogotlou x 103x Roosenekal x 105	Waste removal in Groblersdal X 104 Hlogotlou x 103x Roosenekal x 105	waste removal in Groblersdal 26x Hlogotlou X 26 Roosenekal X 27	waste removal in Groblersdal x27 Hlogotlou X 25 Roosenekal X 26 Motetema x14	waste removal in Groblersdal X 25 Hlogotlou X26 Roosenekal X 26	waste removal in Groblersdal X26 Hlogotlou X 26 Roosenekal X26	*Waste removal reports * Copy of Logbook	Comm

No	Programme	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Special adjusted budget	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Directorate
									1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
							Motetema x 52 by 30 June 2025	Motetema x 52 by 30 June 2025	Motetema x13 by 31 September 2024	by 31 December 2024	Motetema X12 by 31 March 2025	Motetema X13 by 30 June 2025		
BS 03	Education and libraries	Number of initiatives held to promote library facilities	n/a	n/a	n/a	4	4 initiatives held to promote library facilities by 30 June 2025	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	Comm
BS 04	Disaster management	Number of disaster awareness campaigns conducted	Opex	Opex	Opex	2	4 disaster awareness campaigns conducted by 30 June 2025	4 disaster awareness campaigns conducted by 30 June 2025	1 disaster awareness campaigns conducted by 30 June 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	Comm

No	Programme	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Special adjusted budget	Audited baseline 2023/24	Adjusted Annual target	Annual target	2024/2025					Directorate
									1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
								June 2025	September 2024		March 2025	June 2025		
BS 05	Disaster management	Turnaround time of attending disaster cases reported	Opex	Opex	Opex	48 hours turnaround time of attending disaster cases reported	48 hours Turnaround time of attending disaster cases reported by 30 June 2025	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	Comm

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
BS 06	n/a	Lawn mowers and other equipment	Number of Brush cutters procured	R300 000	R300 000	R278 000	7	3 brush cutters procured by 31 December 2024	3 industrial brush cutters procured by 31 December 2024	Advertisem ent and appointmen t of service provider by 30 September 2024	3 industrial brush cutters procured by 31 December 2024	n/a	n/a	Q1 Copy of advert and appoint ment letter Q2 Delivery note / Order and expendit ure report	Com m
BS 07	10	Elandsdoo rn/Ntwane Cemetery	Fencing of Elandsdoo rn/Ntwane Cemetery	R800 000	R800 400	R696 000	New	Fencing of 400m of Elandsdoor n/ Ntwane cemetery with precast concrete Palisade by	Fencing of 400m of Elandsdoor n/ Ntwane cemetery with precast concrete Palisade by	Developme nt of terms of reference and advertisem ent by 30 September 2024	Appointmen t of service provider by 31 December 2024	Fencing of 400m of Elandsdo orn/ Ntwane cemetery with precast	n/a	Q1 Terms of Referen ce and copy of advert	com m

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
								31 March 2025	31 March 2025			concrete Palisade by 31 March 2025		Q2 Appoint ment letter Q3 Comple tion certificat e	
BS 08	08	Elandsdoo rn landfill site/ waste disposal site	Fencing of Elandsdoo rn landfill/ waste disposal site	R1 000 000.00	R1 000 00 0.00	R1 000 000.00	New	Fencing of 700m Elandsdoor n landfill/ waste disposal site with concrete palisade fence and steel sliding gate by 30 June 2025	n/a	n/a	n/a	Appointm ent of service provider by 31 March 2025	Fencing of 700m Elandsd oorn landfill/ waste disposal site with concrete palisade fence and steel sliding gate by	Q3 Appoint ment letter Q4 Comple tion certificat e	Com m

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
													30 June 2025		
BS 09	Vario us ward s	Landfill site notice boards	Number of landfill site notice boards and directional signs to be procured	R100 000	R100 000	R100 000	New	2 landfill site notice boards and directional signs to be procured by 30 June 2025	n/a	n/a	n/a	n/a	2 landfill site notice boards and direction al signs to be procured by 30 June 2025	Delivery note	
BS 10	13	Fencing of Groblersd al landfill site	Maintenan ce of Groblersda l land fill site Fence	R0	R0	R434 783	New	Maintenanc e of Groblersdal land fill site Fence with palisades completed by 30 June 2025	n/a	n/a	n/a	n/a	Mainten ance of Groblers dal land fill site Fence with palisade s	Comple tion certificat e	

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
													comple ted by 30 June 2025		
BS 11	16	Electrificati on of Doorom	Developm ent of designs for Electrical infrastructu re at Doorom	R200 000	R200 000	R200 000	new	Detailed designs for Electrical infrastructur e at Doorom developed by June 2025	Designs of Electrical infrastructur e at Doorom completed by June 2025	Appointmen t of Consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft detailed design report by 31 March 2025	Detailed designs for Electrica l infrastru cture at Doorom develop ed by June 2025	Q1 Appoint ment letter Q2 Inceptio n report Q3 Draft detailed design report Q4 Detailed design report	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
BS 12	01	Electrificati on of Lusaka	Developm ent of Designs for Electrical infrastructu re at Lusaka	R200 000	R200 000	R200 000	new	Detailed designs for Electrical infrastructur e at Lusaka developed by June 2025	Designs of Electrical infrastructur e at Lusaka completed by June 2025	Appointmen t of Consultants by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft detailed design report by 31 March 2025	Detailed designs for Electrica l infrastru cture at Lusaka develop ed by June 2025	Q1 Appoint ment letter Q2 Inceptio n report Q3 Draft detailed design report Q4 Detailed design report	Infra
BS 13	04	Electrificati on of Ntswelem otse extension	Developm ent of designs for Electrical infrastructu re at Ntswelemo	R200 000	R200 000	R200 000	new	Detailed designs for Electrical infrastructur e at Ntswelemot se Extension	Designs of Electrical infrastructur e at Ntswelemot se Extension completed	Appointmen t of Consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft detailed design report by 31 March 2025	Detailed Designs for Electrica l infrastru cture at Ntswele	Q1 Appoint ment letter Q2 Inceptio n report Q3	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
			tse Extension					developed by June 2025	by June 2025				motse Extensio n develop ed by June 2025	Draft detailed design report Q4 Detailed design report	
BS 14	05	Electrificati on of Oorlog	Developm ent of designs for Electrical infrastructu re at Oorlog	R200 000	R200 000	R200 000	new	Detailed designs for Electrical infrastructur e at Oorlog developed by June 2025	Designs of Electrical infrastructur e at Oorlog completed by June 2025	Appointmen t of consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft detailed design report by 31 March 2025	Detailed Designs for Electrica l infrastru cture at Oorlog develop ed by June 2025	Q1 Appoint ment letter Q2 Inceptio n report Q3 Draft detailed design report	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
														Q4 Detailed design report	
BS 15	16	Electrificati on of Zaaiplaas Police Station	Developm ent of designs for Electrical infrastructu re at Zaaiplaas Police Station	R200 000	R200 000	R200 000	new	Detailed designs of Electrical infrastructur e at Zaaiplaas Police Station developed by June 2025	Designs of Electrical infrastructur e at Zaaiplaas Police Station completed by June 2025	Appointmen t of consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft detailed design report by 31 March 2025	Detailed Designs for Electrica l infrastru cture at Zaaiplaa s police station develop ed by June 2025	Q1 Appoint ment letter Q2 Inceptio n report Q3 Draft detailed design report Q4 Detailed design report	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
BS 16	24	Electrificati on of Luckau Maganago bushwa	Number of stands reticulated with electrical infrastructu re at Luckau Maganago bushwa	R5,277, 000	R5,277,00 0	R5,277, 000	new	226 stands reticulated with electrical infrastructur e at Luckau maganagob ushwa by 30 June 2025	226 stands reticulated with electrical infrastructur e at Luckau maganagob ushwa by 30 June 2025	Appointmen t of service provider, site handover and site establishme nt by 30 September 2024	Constructio n of MV and LV by 31 December 2024	Constructi on of LV by 31 March 2025	226 stands reticulat ed with electrical infrastru cture at Luckau magana gobush wa by 30 June 2025	Q1 Appoint ment letter Q2 Progres s report on MV and LV construc tion Q3 Progres s report on LV construc tion Q4 completi on certificat e	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
BS 17	09	Electrificati on of Phooko	Number of stands reticulated with electrical infrastructu re at Phooko	R 3 000,000	R 3 000 000	R 3 000 000	New	123 stands reticulated with electrical infrastructur e at Phooko by 30 June 2025	123 stands reticulated with electrical infrastructur e at Phooko by 30 June 2025	Constructio n of MV and LV by 30 September 2024	Constructio n of MV and LV by 31 December 2024	Constructi on of LV by 31 March 2025	123 stands reticulat ed with electrical infrastru cture at Phooko by 30 June 2025	Q1-Q2 Progres s reports on MV and LV construc tion Q3 Progres s report on LV construc tion Q4 Comple tion certificat e	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
BS 19	23	Electrificati on of Mantrombi	Number of stands reticulated with electrical infrastructu re at Mantrombi	R2 000,000	R2 000,000	R2 000,000	New	82 stands reticulated with electrical infrastructur e at Mantrombi by 30 June 2025	82 stands reticulated with electrical infrastructur e at Mantrombi by 30 June 2025	Appointmen t of service provider, site handover and site establishme nt by 30 September 2024	Constructio n of MV and LV by 31 December 2024	Constructi on of LV by 31 March 2025	82 stands reticulat ed with electrical infrastru cture at Mantrom bi by 30 June 2025	Q1 Appoint ment letter Q2 Progres s report on MV and LV construc tion Q3 Progres s report on LV construc tion Q4 Comple tion certificat e	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
BS 20	31	Electrificati on of Motetema High view	Number of stands reticulated with electrical infrastructu re at Motetema High view	R2 000 000	R2 000 000	R2 000 000	100	100 stands reticulated with electrical infrastructur e at Motetema High view by 30 June 2025	100 stands reticulated with electrical infrastructur e at Motetema High view by 30 June 2025	Appointmen t of contractor, site handover and site establishme nt by 30 September 2024	Constructio n of MV and LV by 31 December 2024	Constructi on of LV by 31 March 2025	100 stands reticulat ed with electrical infrastru cture at Motetem a High view by 30 June 2025	Q1 Appoint ment letter Q2 Progres s report on MV and LV construc tion Q3 Progres s report on LV construc tion Q4 Comple tion certificat e	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
BS 21	18	Electrificati on of Magukubj ane	Number of stands reticulated with electrical infrastructu re at Magukubja ne	R4 267,000	R4 267,000	R4 267,000	Designs of 100 stands Complete d	177 stands reticulated with electrical infrastructur e at Magukubja ne by 30 June 2025	177 stands reticulated with electrical infrastructur e at Magukubja ne by 30 June 2025	Appointmen t of service provider, site handover and site establishme nt by 30 September 2024	Constructio n of MV and LV by 31 December 2024	Constructi on of LV by 31 March 2025	177 stands reticulat ed with electrical infrastru cture at Maguku bjane by 30 June 2025	Q1 Appoint ment letter Q2 Progres s report on MV and LV construc tion Q3 Progres s report on LV construc tion Q4 Comple tion certificat e	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
BS 22	Vario us ward s	Energy Efficiency	Retrofitting of energy efficiency lights on highmast ,street lights and infrastructu re offices	R4 000,000	R4 000,000	R4 000,000	New	Retrofitting of energy efficiency lights on highmast ,street lights and infrastructur e offices completed in various wards (3,5,7,8,9,1 0,12,13,14 27,30,31) by 30 June 2025	Installation of new energy efficient technology in various wards by 30 June 2025	Drafting of terms of reference by 30 September 2024	Advertisem ent of service providers by 31 December 2024	Appointm ent of Service Provider by 31 March 2025	Retrofitting of energy efficiency lights on highmas t, street lights and infrastru cture offices complet ed in various wards (3,5,7,8, 9,10,12, 13,14 27,30,31)	Q1 TOR Q2- Advert Q3 Appoint ment Letter Q4 Comple tion Certifica te.	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
													by 30 June 2025		
BS 23	13	Groblersd al Traffic Lights	Number of traffic lights set installed	R 434 783	R500 000	R500 000	New	1 traffic light set installed at Corner Van Riebeek and Noordlaam street completed by 30 June 2025	Installation of one (1) traffic light set at Corner Van Riebeek and Noordlaam street completed by 30 June 2025	Drafting of terms of reference by 30 September 2024	Advertisem ent of service provider by 31 December 2024	Appointm ent of Service Provider by 31 March 2025	1 traffic light set installed at Corner Van Riebeek and Noordla am street complet ed by 30 June 2025	Q1 TOR Q2- Advert Q3 Appoint ment Letter Q4Com pletion Certifica te.	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
BS 24	29	Upgrading of Mokumon g access road to Maratheng taxi rank	Number of km's of paved road At Mokumong access road to Maratheng taxi rank upgraded	R10 989,800	R2 927 427	R22 892 002	2,3 km of sub-base 0.99km base layer constructi on complete d	2,5km of paved road At Mokumong access road to Maratheng taxi rank upgrading completed by 30 June 2025	2,5km of paved road At Mokumong access road to Maratheng taxi rank upgrading completed by 30 June 2025	Constructio n of Subbase and base layer by 30 September 2024	Constructio n of Subbase and base layer by 31 December 2024	Constructi on of base layer by 31 March 2025	2,5km of paved road At Mokumo ng access road to Marathe ng taxi rank upgradin g complet ed by 30 June 2025	Q1-Q2 Progres s report on subbase and base layer Q3 Progres s report on base layer Q4 Comple tion certificat e	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
BS 25	08	Upgrading of Malaenen g A Ntwane Access Road	Number of km's of paved road at Malaeneng A Ntwane Access Road upgraded	R17 750,000	R 17 877 013	R21 304 215	3,4km sub-base and 2,9km base layer constructi on complete d	3.5km of paved road At Malaeneng A Ntwane access road upgrading completed by 30 June 2025	3.5km of paved road At Malaeneng A Ntwane access road upgrading completed by 30 June 2025	Constructio n 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	3.5km of paved road At Malaene ng A Ntwane access road upgradin g complet ed by 30 June 2025	Q1-Q3 Progres s report Q4 Comple tion certificat e	Infra
BS 26	15	Upgrading of Maragane ng internal Access Road	Number of km's of paved road at Maragane ng internal access	R16 574,200	R1 155 383	R11 054 932	0 km Construct ion of Subbase and base layer	3.5km of paved road at Maraganen g internal access road upgrading	3.5km of paved road at Maraganen g internal access road upgrading	Constructio n 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	3.5km of paved road at Maragan eng internal access road	Q1-Q3 Progres s report Q4 Comple tion certificat e	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
			road upgraded					completed by 30 June 2025	completed by 30 June 2025				upgradin g complet ed by 30 June 2025		
BS 27	03	Upgrading of Kgobokwa ne- Kgaphama di Road	Number of km of tarred road and 2 culvert bridges at Kgobokwa ne- Kgaphama di road upgraded	R11 000,000	R2 834 257	R28 880 361	3,6km sub-base and 3,6km base layer constructi on complete d	3.7km of tarred road at Kgobokwan e- Kgaphama di road and 2 culverts bridges upgrading completed by 30 June 2025	3.7km of tarred road at Kgobokwan e- Kgaphama di road and 2 culverts bridges upgrading completed by 30 June 2025	Constructio n of 2km of Subbase and base layer by 30 September 2024	Constructio n of 3.7km of Subbase and base layer by 31 December 2024	Constructi on of 1 culvert bridge by 31 March 2025	3.7km of tarred road at Kgobok wane- Kgapha madi road and 2 culverts bridges upgradin g complet ed by 30 June 2025	Q1-Q3 Progres s report Q4 Comple tion certificat e	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
BS 28	27	Tafelkop Sports Stadium	Upgrading and Re- furbishmen t of Tafelkop Sports stadium	R10 000,000	R10 000 000	R11 217 391	New	Upgrading and Re- furbishment of Tafelkop Sports stadium completed by 30 June 2025 (fencing, borehole, ablution facilities, multipurpos e court constructio n, soccer field constructio n, athletic running track constructio n)	Upgrading and Re- furnishment of Tafelkop Sports stadium completed by June 2025	Advertisem ent and appointmen t of service provider by 30 September 2024	Site establishme nt, site clearance, fencing by 31 December 2024	Site establish ment site clearance, fencing by 31 March 2025	Upgradi ng and Re- furbishm ent of Tafelkop Sports stadium complet ed by 30 June 2025 (fencing, borehole , ablution facilities, multipur pose court construc tion, soccer field	Q1 Copy of advert and appoint ment letter Q2 Progres s report Q3 Progres s report Q4 Comple tion certificat e	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
													construc tion, athletic running track construc tion)		
BS 29	26	Upgrading of Tafelkop Bapeding Bus route	Developm ent of designs for Upgrading of Tafelkop Bapeding Bus route from gravel to tar	R600 000	R600 000	R600 000	New	Detailed designs for Upgrading of Tafelkop Bapeding Bus route from gravel to tar developed by 30 June 2025	Designs for Upgrading of Tafelkop Bapeding Bus route completed by 30 June 2025	Advertising and appointmen t of the consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft detailed design report by 31 March 2025	Detailed designs for Upgradi ng of Tafelkop Bapedin g Bus route from gravel to tar develop ed by 30 June 2025	Q1 Advert & appoint ment letter Q2 progress report Q3 draft detailed design report Q4	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
														Detailed design report	
BS 30	18	Upgrading of Talane Bus Route	Developm ent of designs for Upgrading of Talane Bus Route from gravel to tar	R600 000	R599 000	R600 000	New	Detailed designs for Upgrading of Talane Bus route from gravel to tar developed by 30 June 2025	Designs for Upgrading of Talane Bus route completed by 30 June 2025	Advertising and appointmen t of the consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft detailed design report by 31 March 2025	Detailed designs for Upgradi ng of Talane Bus route from gravel to tar develop ed by 30 June 2025	Q1 Advert & appoint ment letter Q2 progress report Q3 draft detailed design report Q4 Detailed design report	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
BS 31	05	Upgrading of Waalkral Bus Route	Developm ent of designs for Upgrading of Waalkral Bus Route from gravel to tar	R700 000	R700 000	R700 000	New	Detailed designs for Upgrading of waalkraal Bus route from gravel to tar developed by 30 June 2025	Designs for Upgrading of Waalkral Bus route completed by 30 June 2025	Advertising and appointmen t of the consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft detailed design report by 31 March 2025	Detailed designs for Upgradi ng of waalkra al Bus route from gravel to tar develop ed by 30 June 2025	Q1 Advert & appoint ment letter Q2 progress report Q3 draft detailed design report Q4 Detailed design report	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
BS 32	05	Upgrading of Stompo Bus Road	Developm ent of designs for Upgrading of Stompo Bus Road from gravel to tar	R300 000	R300 000	R300 000	New	Detailed designs for Upgrading of Stompo Bus route from gravel to tar developed by 30 June 2025	Designs for Upgrading of Stompo Bus road completed by 30 June 2025	Advertising and appointmen t of the consultant by 30 September 2024	Inception report and preliminary design report by 31 December 2024	Draft detailed design report by 31 March 2025	Detailed designs for Upgradi ng of Stompo Bus route from gravel to tar develop ed by 30 June 2025	Q1 Advert & appoint ment letter Q2 progress report Q3 draft detailed design report Q4 Detailed design report	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
BS 33	13	Groblersdal stormwater r	Appointme nt of service provider to assess stormwater network in Groblersdal	R0	R0	R434 783	new	Appointmen t of service provider to assess stormwater network in Groblersdal completed by 30 June 2025	n/a	n/a	n/a	n/a	Appoint ment of service provider to assess stormwa ter network in Groblers dal complet ed by 30 June 2025	Appoint ment letter and assess ment report	
BS 34	21	Constructi on of Jerusalem a / Motsephiri stormwater r control	Developm ent of designs for constructio n of Jerusalem a/ Motsephiri	R 0	R12 350 000	R12 350 000	New	Detailed designs for constructio n of Jerusalem a / Motsephiri stormwater control	n/a	n/a	n/a	Appointm ent of service provider	Detailed designs for construc tion of Jerusalem a/ Motseph	Q3 Appoint ment letter Q4	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torat e
			stormwater control					developed by 30 June 2025					iri stormwa ter control develop ed by 30 June 2025	Detailed design report	
BS 35	03	Re- constructio n of culvert bridge at Kgobokwa ne village	Developm ent of designs for Re- constructio n of culvert bridge at Kgobokwa ne village	R0	R3 500 000	R3 500 000	new	Detailed designs for Re- constructio n of culvert bridge at Kgobokwan e village developed by 30 June 2025	n/a	n/a	n/a	Appointm ent of service provider by 31 March 2025	Detailed design for Re- construc tion of culvert bridge at Kgobok wane village develop ed by 30 June 2025	Q3 Appoint ment letter Q4 Detailed design report	Infra

CAPITAL PROJECTS															
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
BS 36	08	Re- constructio n of gabions on RHS and LHS at Marapong village	Re- constructio n of gabions on RHS and LHS at Marapong village	R0	R1 200 000	R1 200 000	New	Re- constructio n of gabions on RHS and LHS at Marapong village completed by 30 June 2025	n/a	n/a	n/a	Appointm ent of service provider by 31 March 2025	Re- construc tion of gabions on RHS and LHS at Marapon g village complet ed by 30 June 2025	Q3 Appoint ment letter Q4 Comple tion certificat e	Infra
BS 37	02	Upgrading of moteti road and stormwater control	Developm ent of designs for Upgrading of moteti road from gravel to pavement and	R	R10 600 000	R10 600 000	new	Detailed design for Re- constructio n of culvert bridge at Kgobokwan e village developed	n/a	n/a	n/a	Appointm ent of service provider by 31 March 2025	Detailed design for Upgradi ng of moteti road from gravel to	Q3 Appoint ment letter Q4 Detailed design report	Infra

		CAPITAL PROJECTS													
No	Ward -No	Project	Key performan ce indicator	Original Budget R000's	Adjusted Budget R000's	Special adjuste d budget	Audited baselin e 2023/24	Adjusted Annual target	Annual target	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidenc e	Direc torate
			stormwater control					by 30 June 2025					paveme nt and stormwa ter control develop ed by 30 June 2025		
BS 38	n/a	Machinery and equipment (tools)	% expenditur e on machinery and equipment	R 260,870	R237 948	R237 948	91%	90% minimum expenditure on machinery and equipment by 30 June 2025	95% minimum 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% minimum expenditu re on machinery and equipmen t by 31 March 2025	90% minimu m expendit ure on machine ry and equipme nt by 30 June 2025	Expendit ure report	Infra

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and municipal financial management.

No	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Director ate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
FV 01	Expenditure	% spend of the total operational budget excluding non-cash items	Opex	Opex	97%	95% spend of the total operational budget excluding non-cash items by 30 June 2025	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	Opex	30%	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating	25% to 40% Remuneration (Employee Related Costs and Councillors Remuneration) as % of total operating	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	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	Budget report	MM

No	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
						expenditure per quarter	expenditure per quarter		expenditure per quarter		expenditure per quarter		
FV 03	SCM	Number of SCM deviation reports submitted to municipal manager (reduction of number deviations)	n/a	n/a	0	Maximum of 4 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 30 June 2025	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 3 SCM deviation reports submitted to municipal manager (reduction of number of deviations by 31 March 2025	Maximum of 4 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	n/a	16%	15 % outstanding service debtors to revenue by 30 June 2025	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

No	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Director ate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
FV 05	Budget	Number of MTREF Budget submitted to Council 30 days before the start of the new financial year	n/a	n/a	1	1 MTREF Budget submitted to Council 30 days before the start of the new financial year 31May 2025	1 MTREF Budget submitted to Council 30 days before the start of the new financial year 31May 2025	n/a	n/a	n/a	1 MTREF Budget submitted to Council 30 days before the start of the new financial year 31 May 2025	Council resolution	BTO
FV 06	Financial management	Cost coverage ratio (GKPI)	n/a	n/a	0.61	1 to 3 months Cost coverage ratio by the 30 June 2025	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

No	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
FV 07	AFS	Number of Audited Annual Financial Statements (AFS) submitted to council	n/a	n/a	1	1 Audited Annual Financial Statements (AFS) submitted to council by 25 January 2025	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 relevant invoice	n/a	n/a	new	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 June 2025	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 June 2025	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 September 2024	100% of payment made to service providers within 30 days of receiving relevant invoice by 31 December 2024	100% of payment made to service providers within 30 days of receiving relevant invoice by 31 March 2025	100% of payment made to service providers within 30 days of receiving relevant invoice by 30 June 2025	Creditors age analysis/ Invoice register	BTO

No	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
FV 09	Assets	Number of assets verifications conducted	n/a	n/a	1	1 assets verifications conducted by 30 June 2025	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	MIG	100%	100% spending on MIG funding by the 30 June 2025	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	INFR A
FV 11	Electricity	% spending on INEP funding	INEP	INEP	100%	100% spending on INEP funding by 30 June 2025	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	INFR A

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives: To enhance good governance and public participation

No	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG 01	Good Governance and oversight	Final audited (2023/2024) consolidated Annual Report submitted to Council	n/a	n/a	1	Final audited (2023/2024) consolidated Annual Report submitted to Council for approval by 31 January 2025	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
GG 02	Good Governance and oversight	Submission of 2023/2024 annual Oversight Report to council	n/a	n/a	1	2023/2024 annual Oversight Report submitted to council for approval by 31 March 2025	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	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG 03	Audit	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year	n/a	n/a	Unqualified Audit Opinion	Obtain an Unqualified Auditor General opinion for the 2023/2024 financial year by 30 November 2024	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
GG 04	Audit	% of Auditor General matters resolved as per the approved audit action plan (Total organization)	n/a	n/a	91%	% of Auditor General matters resolved as per the approved audit action plan by 30 June 2025 (Total organization)	% 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	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG 05	Audit	% of Internal Audit Findings resolved per quarter as per the Audit action Plan (Total organisation)	n/a	n/a	95%	100% of Internal Audit Findings resolved per quarter as per the Audit action Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit action Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit action Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit action Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit action Plan (Total organisation)	100% of Internal Audit Findings resolved per quarter as per the Audit action Plan (Total organisation)	Internal audit action plan	MM
GG 06	Audit	% Reduction of repeat audit findings (total organization)	n/a	n/a	25%	100% Reduction of repeat audit findings by 31 March 2025 (total organization)	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

No	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG 07	Risk management	Number of security risk assessment conducted	n/a	n/a	4	4 security risk assessment conducted by 30 June 2025	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
GG 08	Risk management	Number of project risk assessments conducted	n/a	n/a	4	4 project risk assessments conducted by 30 June 2025	4 project risk assessments conducted by 30 June 2025	1 project risk assessments conducted by 30 September 2024	2 project risk assessments conducted by 31 December 2024	3 project risk assessments conducted by 31 March 2025	4 project risk assessments conducted by 30 June 2025	Project risk assessment reports	MM
GG 09	Declaration of financial interest	Number of councillors who have declared their financial interest	n/a	n/a	84%	61 councillors declared their financial interest by 31 December 2024	61 councillors declared their financial interest by 31 December 2024	61 Councillors declared their financial interest by 30 Sep	n/a	n/a	n/a	Financial interest declaration register	MM

No	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG 10	Declaration of financial interest	Number of administrative staff who have declared their financial interest	n/a	n/a	100	200 administrative staff declared their financial interest by 31 December 2024	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
GG 11	Risk management	% execution of identified risk mitigation plans within prescribed timeframes (total organisation)	n/a	n/a	93%	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	25% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	50% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	75% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	100% execution of identified risk mitigation plan within prescribed timeframes per quarter (total organisation)	Quarterly Risk assessment reports	MM

No	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG 12	IDP	Approval of 2025/2026 IDP process plan	n/a	n/a	2024/2025 IDP process plan approved by council by August 2023	2025/2026 IDP process plan approved by council by August 2024	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
GG 13	IDP	Approval of 2025/2026 IDP	n/a	n/a	2024/2025 IDP approved by council by 31 May 2024	2025/2026 IDP approved by council by 31 May 2025	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
GG 14	MPAC programme	Number of MPAC quarterly reports submitted to council	n/a	n/a	4	4 MPAC quarterly reports submitted to council by 30 June 2025	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	Exe

No	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG 15	Mayoral Campaigns (event promotions)	Number Mayoral outreach projects initiated	R 1 321 751,90	R2 111 754	2	3 Mayoral outreach programmes initiated by 30 June 2025	3 Mayoral outreach programmes initiated by 30 June 2025	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 2025	Report and Attendance register	Exe
GG 16	Speakers outreach (event promotions)	Number of Speakers outreach projects initiated	R 1 299 891,26	R1 865 956	2	3 Speakers outreach programmes initiated by 30 June 2025	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	Exe
GG 17	Ward committee programme	Number of ward reports submitted to council	n/a	n/a	3	4 ward committee reports submitted to council by 30 June 2025	4 ward committee reports submitted to council by 30 June 2025	1 ward committee reports submitted to council by 30	2 ward committee reports submitted to council by 31	3 ward committee reports submitted to council by 31 March 2025	4 ward committee reports submitted to council by 30	Council resolution	Exe


No	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
								September 2024	December 2024		June 2025		
GG 18	Community meetings	% of wards that have held at least one councillor convened community meeting	n/a	n/a	100%	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 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	Exe
GG 19	Bursaries	Number of External Mayoral Bursaries Awarded	Opex	Opex	19	30 External Mayoral Bursaries Awarded by 30 June 2025	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	Exe

No	Program me	Key performance indicator	Original Budget R000's	Adjusted Budget R000's	Audited baseline 2023/24	Adjusted Annual targets	Annual targets	2024/2025					Directorate
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
GG 20	Communications	% Reviewal of communication strategy	n/a	n/a	100%	100% reviewal of communication strategy by 31 December 2024	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	Exe
GG 21	Council support	Number of Council portfolio committees meetings held	n/a	n/a	54	60 Council portfolio committee meetings (Section 79) held by 30 June 2025	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	15 Council portfolio committee meetings held by 31 March 2025	15 Council portfolio committee meetings held by 30 June 2025	Minutes and Attendance register	Exe

CONCLUSION


The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 of MFMA (monthly reporting), section 72 of MFMA (mid-year report) and section 46 of MSA (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.


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Ms. NR Makgata Pr. Tech Eng.
Municipal Manager

30 MAY 2025

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DATE


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MD TLADI
MAYOR

30 MAY 2025

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DATE