



**JOE MOROLONG**  
LOCAL MUNICIPALITY

**TOP LAYER SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN  
(SDBIP)**

**2024/2025 FINANCIAL YEAR**

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**Municipal Finance Management Act 56 of 2003 –**

**Chapter 7, Section 53 - Approval by the Mayor**

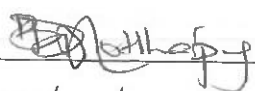
**MFMA (S53(1)(c)(ii))**

The Mayor of a Municipality must-

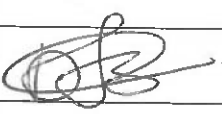
(c) take all reasonable steps to ensure -

(ii) that the Municipality's service delivery and implementation plan is approved by the mayor within 28 days of the approval of the budget.

**Submitted by:**

<b>Name</b>	<b>Boipelo Motlhaping</b>
<b>Designation</b>	<b>Municipal Manager</b>
<b>Signature</b>	
<b>Date</b>	20/06/2024

**Approval by:**

<b>Name</b>	<b>Dineo Leutlwetse-Tshabalala</b>
<b>Designation</b>	<b>Mayor</b>
<b>Signature</b>	
<b>Date</b>	20/06/2024

# **Chapter 1**

## **1.1. Foreword by Mayor**

As the Mayor of Joe Morolong Local Municipality, I hereby approve this document as the Top Layer Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the 2024/2025 financial year in accordance with Section 56 of Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA).

The approval of the SDBIP 2024/2025 takes place at the time when we as a country and the world are hard at work fighting unemployment and poverty.

I am pleased to present the reviewed SDBIP of JMLM detailing the one-year plan of the institution that gives effect to the actual implementation of the Integrated Development Plan (IDP). It includes service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the Municipality. The SDBIP is used to monitor and manage the implementation of the IDP. Our staff is expected to implement the SDBIP diligently. I am confident that the SDBIP is credible in that it complies with the minimum requirements as stipulated in the MFMA Circular 32 of 2005.

This is the core of the annual performance contract between officials, Council and facilitates the process for holding management accountable for its performance in a financial year. I am certain that this SDBIP provides a vital link between the Mayor, Council and the administration.

On behalf of the administration, I would like to extend our hand of appreciation to the communities of Joe Morolong for entrusting us with their Municipality. We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities.

## **Chapter 2**

### **2.1. Introduction**

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.” 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, Councillors, Municipal Manager, Senior Managers and Community.

## **Chapter 3**

### **3.1. Linking the IDP and the Budget**

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

Joe Morolong Local Municipality (through the IDP Community Consultation Programme) has identified the most critical needs from the communities and they all find expression and well prioritised in the IDP.

### **3.2. Reporting on SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Council to monitor the implementation of service delivery programmes and initiatives across the Municipality.

### **3.3. Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a Municipality no later than 10 working days, after the end of each month.

#### **Reporting must include the following:**

(i) actual revenue, per source; (ii) actual borrowings; (iii) actual expenditure, per vote; actual capital expenditure, per vote; (iv) the amount of any allocations received.

### **3.4. Quarterly Reporting**

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

### **3.5. Mid-year Reporting**

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

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

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus, the SDBIP remains a kind of contract that holds the Joe Morolong Local Municipality accountable to the community.

## Chapter 4

### 4.1. Legislative Framework

The Municipal Financial Management Act 56 of 2003 (MFMA) in chapter 1 defines the Service Delivery and Budget Implementation Plan (SDBIP) as follows:

"a detailed plan approved by the Mayor of a Municipality in terms of section 53(1) (c) (ii) for implementing the Municipality's delivery of Municipal services and its annual budget, and which must indicate:

(a) Projections for each month of: – Revenue to be collected by source and; – Operational and capital expenditure by vote. (b) Service delivery targets and performance indicators for each quarter; and (c) Any other matters that may be prescribed".

Furthermore, in terms of Section 54 (d) State that the Mayor on receipt of a statement or report submitted by the accounting officer of the Municipality in terms of section 71 or 72, must issue any appropriate instructions to the accounting officer to ensure— that the budget is implemented in accordance with the service delivery and budget implementation plan; and that spending of funds and revenue collection proceed in accordance with the budget; identify any financial problems facing the Municipality, including any emerging or impending financial problems; and in the case of a section 72 report, submit the report to the council by 31 January of each year.

Circular 13 of the MFMA indicates that the SDBIP provides an integration between the Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the Municipality must be quantifiable outcomes that can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

### 4.2. The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include:

- Monthly projections of revenue to be collected for each sources;
- Monthly projection of expenditure (operating and capital) and revenue for each vote;



- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

## 4.2.1. Budgeted Monthly Revenue and Expenditure

NC451 Joe Morolong - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 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 +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>																
<b>Revenue</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		759	759	759	759	759	759	759	759	759	759	759	759	9 108	9 655	10 234
Service charges - Water		2 777	2 777	2 777	2 777	2 777	2 777	2 777	2 777	2 777	2 777	2 777	2 777	33 323	35 323	37 442
Service charges - Waste Water Management		142	142	142	142	142	142	142	142	142	142	142	142	1 706	1 809	1 917
Service charges - Waste Management		374	374	374	374	374	374	374	374	374	374	374	374	4 488	4 757	5 043
Sale of Goods and Rendering of Services		24	24	24	24	24	24	24	24	24	24	24	24	287	304	322
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		1 115	1 115	1 115	1 115	1 115	1 115	1 115	1 115	1 115	1 115	1 115	1 115	13 378	14 181	15 031
Interest earned from Current and Non Current Assets		710	710	710	710	710	710	710	710	710	710	710	710	8 526	9 037	9 580
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		11	11	11	11	11	11	11	11	11	11	11	11	126	134	142
Licence and permits		18	18	18	18	18	18	18	18	18	18	18	17	210	223	236
Operational Revenue		29	29	29	29	29	29	29	29	29	29	29	29	353	374	397
<b>Non-Exchange Revenue</b>																
Property rates		3 549	3 549	3 549	3 549	3 549	3 549	3 549	3 549	3 549	3 549	3 549	3 549	42 591	45 146	47 855
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		16 693	16 693	16 693	16 693	16 693	16 693	16 693	16 693	16 693	16 693	16 693	16 693	200 312	217 711	217 711
Interest		1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	1 469	17 629	18 687	19 808
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(11)	(12)	(13)
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and cont)</b>		<b>27 669</b>	<b>27 669</b>	<b>27 669</b>	<b>27 669</b>	<b>27 669</b>	<b>27 669</b>	<b>27 669</b>	<b>27 669</b>	<b>27 669</b>	<b>27 669</b>	<b>27 669</b>	<b>27 669</b>	<b>332 027</b>	<b>357 328</b>	<b>365 704</b>
<b>Expenditure</b>																
Employee related costs		11 023	11 023	11 023	11 023	11 023	11 023	11 023	11 023	11 023	11 023	11 023	11 023	132 279	143 266	144 313
Remuneration of councillors		1 404	1 404	1 404	1 404	1 404	1 404	1 404	1 404	1 404	1 404	1 404	1 404	16 842	15 080	15 111
Bulk purchases - electricity		800	800	800	800	800	800	800	800	800	800	800	800	9 600	10 246	10 504
Inventory consumed		2 339	2 339	2 339	2 339	2 339	2 339	2 339	2 339	2 339	2 339	2 339	2 339	28 068	30 729	30 732
Debt impairment		1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	1 394	16 723	17 726	18 790
Depreciation and amortisation		8 535	8 535	8 535	8 535	8 535	8 535	8 535	8 535	8 535	8 535	8 535	8 535	102 425	111 305	112 248
Interest		6	6	6	6	6	6	6	6	6	6	6	6	70	77	77
Contracted services		3 788	3 788	3 788	3 788	3 788	3 788	3 788	3 788	3 788	3 788	3 788	3 788	45 458	51 812	51 834
Transfers and subsidies		67	67	67	67	67	67	67	67	67	67	67	67	800	875	875
Irrecoverable debts written off		1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023	1 023	12 272	13 316	16 555
Operational costs		-	-	-	-	-	-	-	-	-	-	-	50 613	55 740	55 800	
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(11)	(12)	(13)
<b>Total Expenditure</b>		<b>30 377</b>	<b>30 377</b>	<b>30 377</b>	<b>30 377</b>	<b>30 377</b>	<b>30 377</b>	<b>30 377</b>	<b>30 377</b>	<b>30 377</b>	<b>30 377</b>	<b>30 377</b>	<b>80 990</b>	<b>415 140</b>	<b>450 160</b>	<b>456 826</b>
<b>Surplus/(Deficit)</b>		<b>(2 708)</b>	<b>(2 708)</b>	<b>(2 708)</b>	<b>(2 708)</b>	<b>(2 708)</b>	<b>(2 708)</b>	<b>(2 708)</b>	<b>(2 708)</b>	<b>(2 708)</b>	<b>(2 708)</b>	<b>(2 708)</b>	<b>(53 321)</b>	<b>(83 113)</b>	<b>(92 832)</b>	<b>(91 122)</b>
Transfers and subsidies - capital (monetary allocations)		10 480	10 480	10 480	10 480	10 480	10 480	10 480	10 480	10 480	10 480	10 480	10 480	125 755	144 884	144 884
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>(42 842)</b>	<b>42 642</b>	<b>52 052</b>	<b>53 762</b>
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>(42 842)</b>	<b>42 642</b>	<b>52 052</b>	<b>53 762</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>(42 842)</b>	<b>42 642</b>	<b>52 052</b>	<b>53 762</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	1	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>7 771</b>	<b>(42 842)</b>	<b>42 642</b>	<b>52 052</b>	<b>53 762</b>

## 4.2.2. Budgeted Monthly Revenue and Expenditure by Vote

NC451 Joe Morolong - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 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 +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>																
<b>Revenue by Vote</b>																
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - LED, Development and Town Planning		21	21	21	21	21	21	21	21	21	21	21	21	256	271	288
Vote 4 - Corporate Services		49	49	49	49	49	49	49	49	49	49	49	49	587	630	653
Vote 5 - Technical Services		15 317	15 317	15 317	15 317	15 317	15 317	15 317	15 317	15 317	15 317	15 317	15 317	183 803	206 216	210 159
Vote 6 - Financial Services		21 913	21 913	21 913	21 913	21 913	21 913	21 913	21 913	21 913	21 913	21 913	21 913	262 957	285 073	289 453
Vote 7 - Community Services		848	848	848	848	848	848	848	848	848	848	848	848	10 179	10 020	10 036
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>38 149</b>	<b>38 149</b>	<b>38 149</b>	<b>38 149</b>	<b>38 149</b>	<b>38 149</b>	<b>38 149</b>	<b>38 149</b>	<b>38 149</b>	<b>38 149</b>	<b>38 148</b>	<b>457 782</b>	<b>502 212</b>	<b>510 588</b>	
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Executive and Council		2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	2 350	28 204	27 361	27 396	
Vote 2 - Office Of The Municipal Manager		1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	13 454	17 047	17 050	
Vote 3 - LED, Development and Town Planning		1 093	1 093	1 093	1 093	1 093	1 093	1 093	1 093	1 093	1 093	1 093	13 116	14 421	14 724	
Vote 4 - Corporate Services		4 465	4 465	4 465	4 465	4 465	4 465	4 465	4 465	4 465	4 465	4 465	53 581	59 953	60 152	
Vote 5 - Technical Services		17 671	17 671	17 671	17 671	17 671	17 671	17 671	17 671	17 671	17 671	17 671	212 051	230 588	236 139	
Vote 6 - Financial Services		5 163	5 163	5 163	5 163	5 163	5 163	5 163	5 163	5 163	5 163	5 163	61 958	67 368	67 398	
Vote 7 - Community Services		2 207	2 207	2 207	2 207	2 207	2 207	2 207	2 207	2 207	2 207	2 207	26 480	26 586	27 131	
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure by Vote</b>		<b>34 070</b>	<b>34 070</b>	<b>34 070</b>	<b>34 070</b>	<b>34 070</b>	<b>34 070</b>	<b>34 070</b>	<b>34 070</b>	<b>34 070</b>	<b>34 070</b>	<b>34 070</b>	<b>408 843</b>	<b>443 324</b>	<b>449 990</b>	
<b>Surplus/(Deficit) before assoc.</b>		<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>48 939</b>	<b>58 888</b>	<b>60 599</b>	
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>4 078</b>	<b>48 939</b>	<b>58 888</b>	<b>60 599</b>	

### 4.2.3. Budgeted Monthly Capital Expenditure by Vote

NC451 Joe Morolong - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Multi-year expenditure to be appropriated</b>	1															
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		71	71	71	71	71	71	71	71	71	71	71	71	850	930	930
Vote 3 - LED, Development and Town Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		1 194	1 194	1 194	1 194	1 194	1 194	1 194	1 194	1 194	1 194	1 194	1 194	14 330	15 679	15 679
Vote 5 - Technical Services		9 311	9 311	9 311	9 311	9 311	9 311	9 311	9 311	9 311	9 311	9 311	9 311	111 736	122 168	122 168
Vote 6 - Financial Services		117	117	117	117	117	117	117	117	117	117	117	117	1 400	1 532	1 532
Vote 7 - Community Services		33	33	33	33	33	33	33	33	33	33	33	33	400	438	438
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	<b>10 726</b>	<b>10 726</b>	<b>10 726</b>	<b>10 726</b>	<b>10 726</b>	<b>10 726</b>	<b>10 726</b>	<b>10 726</b>	<b>10 726</b>	<b>10 726</b>	<b>10 726</b>	<b>10 726</b>	<b>128 716</b>	<b>140 746</b>	<b>140 746</b>
<b>Single-year expenditure to be appropriated</b>																
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Office Of The Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - LED, Development and Town Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Technical Services		743	743	743	743	743	743	743	743	743	743	743	743	8 913	17 128	17 128
Vote 6 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Vote 8 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>8 913</b>	<b>17 128</b>	<b>17 128</b>
<b>Total Capital Expenditure</b>	2	<b>11 469</b>	<b>11 469</b>	<b>11 469</b>	<b>11 469</b>	<b>11 469</b>	<b>11 469</b>	<b>11 469</b>	<b>11 469</b>	<b>11 469</b>	<b>11 469</b>	<b>11 469</b>	<b>11 469</b>	<b>137 628</b>	<b>157 874</b>	<b>157 874</b>

## Chapter 5

### 5.1. Capital Projects 2024/25 Financial Year

Name of Project	Ward	Villages	Funder	Budget
Heuningvlei Water Reticulation	1	Heuningvlei Area	WSIG	R 6 050 000.00
Padstow Water Supply	2	Padstow	MIG	R 10 000 000.00
Cahar Water Supply	2	Cahar	MIG	R 3 500 000.00
March Water Supply	3	Abbey	MIG	R 3 500 000.00
Magojaneng Borehole Refurbishment	4	Magojaneng	WSIG	R 3 998 716.33
Dinokaneng Water Supply	5	Dinokaneng	MIG	R 3 000 000.00
Metsimantsi Wyk 3&4 Borehole Refurbishment	6	Metsimantsi Wyk 3&4	WSIG	R 2 096 590.94
Logobate Water Supply	7	Logobate	WSIG	R 6 000 000.00
Mentu Paved Road	7	Mentu	KMR	R 1 000 000.00
Doxon 1&2 Water Supply	8	Doxon 1&2	WSIG	R 9 621 588.73
Gamorona Dry Pit Sanitation	8	Gamorona	WSIG	R 2 985 162.12
Kiangkop Access Road	9	Kiangkop	KMR	R 32 545 000.00
Madularanch Water Supply Phase 3	10	Madularanch	WSIG	R 1 829 272.28
Kampaneng Water Supply		Kampaneng	WSIG	R 5 000 000.00
Cassel Water Supply	11	Cassel	WSIG	R 16 484 971.40
Dithakong Dry Sanitation Phase 3	12	Dithakong	MIG	R 3 262 574.12
Khudukwaneng Borehole Refurbishment	12	Dithakong	WSIG	R 3 143 520.44
Construction of Dithakong Sports Field	12	Dithakong	MIG	R 7 407 048.00

Name of Project	Ward	Villages	Funder	Budget
Dithakong Bulk Water Scheme Refurbishment	12	Dithakong	Kumba Iron Ore - SLP	R 4 500 000.00
Gahuwe to Dithakong Access Road	13	Gahuwe to Dithakong	MIG	R 18 045 669.70
Dikhing Water Supply	13	Dikhing	MIG	R 10 849 121.04
Stilrus Borehole Refurbishment	13	Stillrus	WSIG	R 3 188 389.17
Maologane Dry Pit Sanitation	14	Maologane	MIG	R 1 915 358.69
Makgaladi Dry Pit Sanitation	14	Makgaladi	MIG	R 983 642.00
Mathanthanyaneng (Ward 14) Borehole Refurbishment	14	Mathanthanyaneng (Ward 14)	WSIG	R 2 581 332.98
Kokfontein Access Road	14	Kokfontein	UMK - SLP	R 24 800 000.00
Ncwelengwe Internal Road Portion 2	15	Ncwelengwe	MIG	R 11 155 745.37

## Chapter 6

### 6.1. Service Delivery Targets and Performance Indicators

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
1.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	IDP Process Plan annually developed and submitted to Council by 31 August 2024	IDP Process Plan annually developed and submitted to Council by 31 August 2024	Date	Annually	31 Aug	-	-	-	IDP Process Plan and Council Resolution	
2.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of quarterly progress reports on the IDP process plan submitted to the Municipal Manager by 30 June 2025	4 quarterly progress reports on the IDP process plan submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
3.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of IDP/Budget community consultation meetings bi-annually held in all wards by 30 June 2025	30 IDP/Budget community consultation meetings bi-annually held in all wards by 30 June 2025	Number	Bi-annually	-	15	-	15	Reports and attendance registers	R530 000.00
4.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Draft IDP annually developed and submitted to Council by 31 March 2025	Draft IDP annually developed and submitted to Council by 31 March 2025	Date	Annually	-	-	31 Mar	-	Draft IDP and Council Resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
5.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Final IDP annually developed and submitted to Council by 31 May 2025	Final IDP annually developed and submitted to Council by 31 May 2025	Date	Annually	-	-	-	31 May	Final IDP and Council Resolution	
6.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Number of quarterly IDP Representative Forum meetings held by 30 June 2025	4 quarterly IDP Representative Forum meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
7.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure effective strategic integrated sustainable development planning in the municipality	Final Top-layer SDBIP annually developed and submitted to the Mayor by 30 June 2025	Final Top-layer SDBIP annually developed and submitted to the Mayor by 30 June 2025	Date	Annually	-	-	-	30 Jun	Signed Top-layer SDBIP	
8.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Number of quarterly performance reports on Top Layer SDBIP submitted to Council by 30 June 2025	4 quarterly performance reports on Top Layer SDBIP submitted to Council by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and Council Resolution	
9.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Annual Performance Report annually developed and submitted to Council by 31 August 2024	Annual Performance Report annually developed and submitted to Council by 31 August 2024	Date	Annually	31 Aug	-	-	-	Report and Council Resolution	
10.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP implementation progress against predetermined objectives	Annual Report annually developed and submitted to Council by 31 January 2025	Annual Report annually developed and submitted to Council by 31 January 2025	Date	Annually	-	-	31 Jan	-	Report and Council Resolution	



KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
11.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of Performance Agreements for Senior Managers and Accounting Officer developed and signed by 31 July 2024	6 Performance Agreements for Senior Managers and Accounting Officer developed and signed by 31 July 2024	Number	Annually	6	-	-	-	Signed Performance Agreements	
12.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To review and report IDP and Budget implementation progress against predetermined objectives	Number of quarterly IDP/Budget/PMS Steering Committee meetings held by 30 June 2025	4 quarterly IDP/Budget/PMS Steering Committee meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
13.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure MSCOA compliance	Number of quarterly MSCOA and IT meetings held by 30 June 2025	4 quarterly MSCOA and IT meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
14.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, elderly, people living with disabilities, people living with HIV/AIDS	Local AIDS council established by 30 June 2025	Local AIDS council established by 30 June 2025	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	R125 000.00
15.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote the interests and rights of targeted groups – women, children, youth, elderly, people living with disabilities, people living with HIV/AIDS	Number of quarterly reports on Special Interest Groups programmes submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on Special Interest Groups programmes submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R575 000.00

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
16.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly Ward Committee meetings held by 30 June 2025	180 quarterly Ward Committee meetings held by 30 June 2025	Date	Annually	45	45	45	45	Reports and attendance registers	R1 854 360.00
17.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote good intergovernmental-relation in the municipality	Number of quarterly Speaker's Forum meetings coordinated by 30 June 2025	4 quarterly Speaker's Forum meetings coordinated by 30 June 2025	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
18.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly departmental meetings held by 30 June 2025	4 quarterly departmental meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
19.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly management meetings held by 30 June 2025	4 quarterly management meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
20.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly extended management meetings held by 30 June 2025	4 quarterly extended management meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	Minutes and Attendance Registers	
21.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of bi-annual digital external newsletters compiled and published by 30 June 2025	2 bi-annual digital external newsletters compiled and published by 30 June 2025	Number	Bi-annually	-	1	-	1	Digital External Newsletters	R300 000.00

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
22.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly reports on publicized municipal activities/events published on the municipal website by 30 June 2025	4 quarterly reports on publicized municipal activities/events published on the municipal website by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
23.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	System of delegation developed and submitted to Council by 31 July 2024	System of delegation developed and submitted to Council by 31 July 2024	Date	Annually	31 Jul	-	-	-	System of delegation and Council resolution	
24.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Strategic risk management assessment register annually developed and submitted to the Municipal Manager by 30 June 2025	Strategic risk management assessment register annually developed and submitted to the Municipal Manager by 30 June 2025	Date	Annually	-	-	-	30 June	Assessment register and proof of submission to the Municipal Manager	
25.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of quarterly reports on the monitoring of the strategic risk registers submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on the monitoring of the strategic risk registers submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
26.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Operational risk management assessment registers developed and submitted to the Municipal Manager by 30 June 2025	Operational risk management assessment registers developed and submitted to the Municipal Manager by 30 June 2025	Date	Annually	-	-	-	30 Jun	Assessment register and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
27.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To manage risks in the Municipality	Number of quarterly reports on the monitoring of the operational risk registers submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on the monitoring of the operational risk registers submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
28.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To assist the municipality to achieve its objectives	Number of quarterly reports on internal audit submitted to Municipal Manager by 30 June 2025	4 quarterly reports on internal audit submitted to the Municipal Manager 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
29.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To promote oversight and public accountability	Number of reports on MPAC submitted to the Municipal Manager by 30 June 2025	4 reports on MPAC submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
30.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on Legal Services matters submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on Legal Services matters submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R3 000 000.00
31.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	% of SLAs, MOUs and MOAs reviewed per request by 30 June 2025	100% of SLAs, MOUs and MOAs reviewed per request by 30 June 2025	Percentage	Annually	-	-	-	100%	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
32.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on the development and gazetting of By-Laws submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on the development and gazetting of By-Laws submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
33.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly progress reports on Performance Management and Development Systems submitted to the Municipal Manager by 30 June 2025	4 quarterly progress reports on Performance Management and Development Systems submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
34.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To improve public participation	Number of quarterly municipal website reports compiled in line with MFMA section 75 by 30 June 2025	4 quarterly municipal website reports compiled in line with MFMA section 75 by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
35.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Annual workshop on policies held by 31 May 2025	Annual workshop on policies held by 31 May 2025	Date	Annually	-	-	-	31 May	Invitation and Attendance Registers	
36.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Council committee itinerary annually developed and submitted to Council by 30 June 2025	Council committee itinerary annually developed and submitted to Council by 30 June 2025	Date	Annually	-	-	-	30 Jun	Council committee itinerary and Council resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
37.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly Council meetings held by 30 June 2025	4 quarterly Council meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	Agenda and attendance registers	
38.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To govern municipal affairs	Number of quarterly updated Council resolution registers developed and submitted to the Municipal Manager by 30 June 2025	4 quarterly updated Council resolution registers developed and submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Updated Council resolution registers	
39.	Good Governance and Community Participation	Sustainable Development Orientated Municipality	To ensure legal compliance	Number of quarterly reports on Labour relations matters submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on Labour relations matters submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
40.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly reports on Employment Equity Plan (EEP) submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on Employment Equity Plan (EEP) submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
41.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly reports on job descriptions developed/reviewed submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on job descriptions developed/reviewed submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
42.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of vacant budgeted positions filled by 30 June 2025	45 vacant budgeted positions filled by 30 June 2025	Number	Annually	-	-	-	45	Report and appointment letters	
43.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Work Skills Plan annually developed and submitted to LGSETA by 30 June 2025	Work Skills Plan annually developed and submitted to LGSETA by 30 June 2025	Date	Annually	-	-	-	30 Jun	Work Skills Plan and proof of submission to LGSETA	
44.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide integrated human resource service	Number of quarterly training reports submitted to the Municipal Manager by 30 June 2025	4 quarterly training reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	R1 000 000.00
45.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide record management services	Number of quarterly records management reports developed and submitted to the Municipal Manager by 30 June 2025	4 quarterly records management reports developed and submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
46.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide auxiliary services	Number of quarterly facilities management reports developed and submitted to the Municipal Manager by 30 June 2025	4 quarterly facilities management reports developed and submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
47.	Municipal Transformation & Institutional Development	Sustainable Development Orientated Municipality	To provide IT services	Number of quarterly reports on IT developed and submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on IT developed and submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
48.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Upgrade of 1.5km of the Ncwelengwe Internal Road from gravel to paving blocks completed by 30 June 2025	Upgrade of 1.5km of the Ncwelengwe Internal Road from gravel to paving blocks completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	R11 155 745.37
49.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Upgrade of 1.5km of the Gahuwe to Dithakong Access Road from gravel to paving blocks completed by 30 June 2025	Upgrade of 1.5km of the Gahuwe to Dithakong Access Road from gravel to paving blocks completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	R18 045 669.70
50.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Upgrade of 1.86km Kokfontein Access Road from gravel to paving blocks completed by 30 June 2025	Upgrade of 1.86km of the Kokfontein Access Road from gravel to paving blocks completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	SLP Funded R24 800 000.00
51.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Upgrade of 860 metres of the Masankong Access Road from gravel to paving blocks completed by 30 June 2025	Upgrade of 860 metres of the Masankong Access Road from gravel to paving blocks completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	SLP Funded R9 241 204.00



KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
52.	Basic Service Delivery and Infrastructure Development	Road and Stormwater	To provide roads and stormwater services	Number of quarterly progress reports on road maintenance developed and submitted to the Municipal Manager by 30 June 2025	4 quarterly progress reports on road maintenance developed and submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
53.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Madularanch water supply project completed by 30 June 2025	Madularanch water supply project completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	R1 829 272.28
54.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Doxon 1&2 water supply project completed by 30 June 2025	Doxon 1&2 water supply project completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	R9 627 588.73
55.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Heuningvlei water supply project completed by 30 June 2025	Heuningvlei water supply project completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	R6 050 000.00

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
56.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Logobate water supply project completed by 30 June 2025	Logobate water supply project completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	R6 000 000.00
57.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Cassel water supply project completed by 30 June 2025	Cassel water supply project completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	R16 484 971.40
58.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Kampaneng water supply project completed by 30 June 2025	Kampaneng water supply project completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	R5 000 000.00
59.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Padstow water supply project completed by 30 June 2025	Padstow water supply project completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	R10 000 000.00

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
60.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Cahar water supply project completed by 30 June 2025	Cahar water supply project completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	R3 500 000.00
61.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	March water supply project completed by 30 June 2025	March water supply project completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	R3 500 000.00
62.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Dinokaneng water supply project completed by 30 June 2025	Dinokaneng water supply project completed by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificate	R3 000 000.00
63.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of boreholes refurbished in Metsimantsi Wyk 3&4 by 30 June 2025	3 boreholes refurbished in Metsimantsi Wyk 3&4 by 30 June 2025	Number	Annually	-	-	-	3	Close out report and Practical Completion Certificate	R2 096 590.94
64.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of boreholes refurbished in Stillrus by 30 June 2025	2 boreholes refurbished in Stillrus by 30 June 2025	Number	Annually	-	-	-	2	Close out report and Practical Completion Certificate	R3 188 389.17

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
65.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of boreholes refurbished in Magojaneng by 30 June 2025	2 boreholes refurbished in Magojaneng by 30 June 2025	Number	Annually	-	-	-	2	Close out report and Practical Completion Certificate	R3 998 716.33
66.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of boreholes refurbished in Khudukwaneng by 30 June 2025	1 borehole refurbished in Khudukwaneng by 30 June 2025	Number	Annually	-	-	-	1	Close out report and Practical Completion Certificate	R3 143 520.44
67.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of boreholes refurbished in Mathanthanyaneng by 30 June 2025	1 borehole refurbished in Mathanthanyaneng by 30 June 2025	Number	Annually	-	-	-	1	Close out report and Practical Completion Certificate	R2 581 332.78
68.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly operations and maintenance reports submitted to the Municipal Manager by 30 June 2025	4 quarterly operations and maintenance reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
69.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of quarterly reports on Water Balance developed and submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on Water Balance developed and submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
70.	Basic Service Delivery and Infrastructure Development	Water and Sanitation	To provide bulk water and sanitation services	Number of households provided with Sanitation at Dithakong, Maologane, Makgaladi & Gamorona by 30 June 2025	250 households provided with Sanitation at Dithakong, Maologane, Makgaladi & Gamorona by 30 June 2025	Number	Annually	-	-	-	250	Close out reports and Practical Completion Certificates	R9 146 736.93
71.	Basic Service Delivery and Infrastructure Development	Fleet Management	To provide fleet management services	Number of quarterly fleet management reports submitted to the Municipal Manager by 30 June 2025	4 quarterly fleet management reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
72.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Number of quarterly Municipal Planning Tribunal meetings held in terms of SPLUMA by 30 June 2025	4 quarterly Municipal Planning Tribunal meetings held in terms of SPLUMA by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
73.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	% of land development applications quarterly processed as per request by 30 June 2025	100% of land development applications quarterly processed as per request by 30 June 2025	Percentage	Quarterly	100%	100%	100%	100%	Reports and proof of submission to the Municipal Manager	
74.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	% of building plans quarterly processed as per request by 30 June 2025	100% of building plans quarterly processed as per request by 30 June 2025	Percentage	Quarterly	100%	100%	100%	100%	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
75.	Basic Service Delivery and Infrastructure Development	Town and Regional Planning	To implement the Spatial Planning and Land Use Management Act (SPLUMA)	Land survey annually conducted by 30 June 2025	Land survey annually conducted by 30 June 2025	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	R250 000.00
76.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of quarterly housing data collection reports submitted to the Municipal Manager by 30 June 2025	4 quarterly housing data collection reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
77.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Housing Sector Plan developed by 30 June 2025	Housing Sector Plan developed by 30 June 2025	Date	Annually	-	-	-	30 June	Housing Sector Plan and Council Resolution	
78.	Basic Service Delivery and Infrastructure Development	Integrated human settlements	To promote integrated human settlement planning	Number of housing consumer education awareness campaigns held by 30 June 2025	15 housing consumer education awareness campaigns held by 30 June 2025	Number	Quarterly	4	4	4	3	Reports and Attendance Registers	
79.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of environmental awareness campaigns held by 30 June 2025	15 environmental awareness campaigns held by 30 June 2025	Number	Quarterly	4	4	4	3	Reports and Attendance Registers	R53 000.00
80.	Basic Service Delivery and Infrastructure Development	Safe and Healthy Environments	To provide environmental management services	Number of awareness campaigns on the usage of recreational facilities held by 30 June 2025	15 awareness campaigns on the usage of recreational facilities held by 30 June 2025	Number	Quarterly	4	4	4	3	Reports and Attendance Registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
81.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of disaster management awareness campaigns held by 30 June 2025	15 disaster management awareness campaigns held by 30 June 2025	Number	Quarterly	4	4	4	3	Reports and Attendance Registers	R50 000.00
82.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of quarterly Veld and Forest fire suppression and emergency incidents reports submitted to the Municipal Manager by 30 June 2025	4 quarterly Veld and Forest fire suppression and emergency incidents reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
83.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Number of quarterly progress reports on the establishment of the Fire and Emergency Rescue Unit submitted to the Municipal Manager by 30 June 2025	4 quarterly progress reports on the establishment of the Fire and Emergency Rescue Unit submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
84.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Occupational safety and emergency plan developed by 30 June 2025	Occupational safety and emergency plan developed by 30 June 2025	Date	Annually	-	-	-	30 June	Occupational safety and emergency plan and Council Resolution	
85.	Basic Service Delivery and Infrastructure Development	Disaster Management	To provide Disaster Management Services	Disaster Management Plan annually reviewed by 30 June 2025	Disaster Management Plan annually reviewed by 30 June 2025	Date	Annually	-	-	-	30 June	Disaster Management Plan and Council Resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
86.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Number of households provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2025	840 households provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2025	Number	Quarterly	840	840	840	840	Reports and proof of submission to the Municipal Manager	
87.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Number of Commercial businesses provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2025	57 Commercial businesses provided with refuse removal services in Hotazel and Vanzylsrus by 30 June 2025	Number	Quarterly	57	57	57	57	Reports and proof of submission to the Municipal Manager	
88.	Basic Service Delivery and Infrastructure Development	Community Development	To provide refuse removal	Number of internal audits performed on landfill sites by 30 June 2025	2 internal audits performed on landfill sites by 30 June 2025	Number	Annually	-	-	-	2	Reports and proof of submission to the Municipal Manager	
89.	Basic Service Delivery and Infrastructure Development	Refuse Removal	To provide refuse removal services	Air Quality Management Plan annually reviewed by 30 June 2025	Air Quality Management Plan annually reviewed by 30 June 2025	Date	Annually	-	-	-	30 June	Air Quality Management Plan and Council Resolution	
90.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Dithakong sports field renovated by 30 June 2025	Dithakong sports field renovated by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificates	R7 407 048.00



KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
91.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of sports fields maintained at Laxey and Maphiniki by 30 June 2025	2 sports fields maintained at Laxey and Maphiniki by 30 June 2025	Number	Annually	-	-	-	2	Reports and proof of submission to the Municipal Manager	R750 000.00
92.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Community hall constructed at Perdmonkie by 30 June 2025	Community hall constructed at Perdmonkie by 30 June 2025	Date	Annually	-	-	-	30 June	Close out report and Practical Completion Certificates	
93.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of community halls maintained at Gadiboe, Rusfontein Wyk 10, Khankhudung, Tsineng, Laxey, Heuningvlei and Vanzylsrus by 30 June 2025	7 community halls maintained at Gadiboe, Rusfontein Wyk 10, Khankhudung, Tsineng, Laxey, Heuningvlei and Vanzylsrus by 30 June 2025	Number	Annually	-	-	-	7	Reports and proof of submission to the Municipal Manager	R750 000.00
94.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number of quarterly traffic and licensing reports submitted to the Municipal Manager by 30 June 2025	4 quarterly traffic and licensing reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
95.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Business plan for the requisition of funds for libraries annually developed by 31 March 2025	Business plan for the requisition of funds for libraries annually developed by 31 March 2025	Date	Annually	-	-	31 Mar	-	Business Plan	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
96.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Memorandum of Understanding (MOU) on library services annually submitted to DSAC by 30 June 2025	Memorandum of Understanding (MOU) on library services annually submitted to DSAC by 30 June 2025	Date	Annually	-	-	-	30 June	MOU and proof of submission to DSAC	
97.	Basic Service Delivery and Infrastructure Development	Community Development	To develop community facilities	Number quarterly reports on library programmes submitted to the Municipal Manager and the Department of Sport, Arts and Culture by 30 June 2025	4 quarterly reports on library programmes submitted to the Municipal Manager and the Department of Sport, Arts and Culture by 30 June 2025	Number	Quarterly	1	1	1	1	Reports, and Proof of submission to the Municipal Manager and DSAC	
98.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for the municipality	Audit Action Plan annually developed and adopted by Council by 31 January 2025	Audit Action Plan annually developed and adopted by Council by 31 January 2025	Date	Annually	-	-	31 Jan	-	Audit Action Plan and Council Resolution	
99.	Good Governance and Public Participation	Sustainable Development Orientated Municipality	To promote achievement of a clean annual audit outcome for the municipality	Number of quarterly reports on the implementation of the audit action plan submitted to Council and Treasury by 30 June 2025	4 quarterly reports on the implementation of the audit action plan submitted to Council and Treasury by 30 June 2025	Number	Quarterly	1	1	1	1	Reports, Council Resolution and proof of submission to Treasury	
100.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly cashbook and bank reconciliation reports submitted to the Municipal Manager by 30 June 2025	12 monthly cashbook and bank reconciliation reports submitted to the Municipal Manager by 30 June 2025	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
101.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Annual Financial Statements and supporting schedules submitted to AGSA by 31 August 2024	Annual Financial Statements and supporting schedules submitted to AGSA by 31 August 2024	Date	Annually	31 Aug	-	-	-	Annual Financial Statements and supporting schedules and proof of submission to AGSA	R 12 000 000,00
102.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on timeous billing and mailing of accounts to customers submitted to the Municipal Manager by 30 June 2025	12 monthly reports on timeous billing and mailing of accounts to customers submitted to the Municipal Manager by 30 June 2025	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager	
103.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Bad debts report annually submitted to Council by 30 June 2025	Bad debts report annually submitted to Council by 30 June 2025	Date	Annually	-	-	-	30 June	Report and Council Resolutions	
104.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly reports on debtors' reconciliation submitted to the Municipal Manager by 30 June 2025	12 monthly reports on debtors' reconciliation submitted to the Municipal Manager by 30 June 2025	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager	
105.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Indigent register annually developed and submitted to Council by 30 June 2025	Indigent register annually developed and submitted to Council by 30 June 2025	Date	Annually	-	-	-	30 June	Indigent Register and Council Resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
106.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Adjustment Budget annually compiled and submitted to Council by 28 February 2025	Adjustment Budget annually compiled and submitted to Council by 28 February 2025	Date	Annually	-	-	28 Feb	-	Adjustment Budget and Council Resolution	
107.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Draft Budget annually compiled and submitted to Council by 31 March 2025	Draft Budget annually compiled and submitted to Council by 31 March 2025	Date	Annually	-	-	31 Mar	-	Draft Budget and Council Resolution	
108.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Final Budget annually compiled and submitted to Council by 31 May 2025	Final Budget annually compiled and submitted to Council by 31 May 2025	Date	Annually	-	-	-	31 May	Final Budget and Council Resolution	
109.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of monthly Section 71 reports submitted to the Municipal Manager and Treasury by 30 June 2025	12 monthly Section 71 reports submitted to the Municipal Manager and Treasury by 30 June 2025	Number	Monthly	3	3	3	3	Reports and proof of submission to the Municipal Manager and Treasury	
110.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Section 72 report annually developed and submitted to Council by 31 January 2025	Section 72 report annually developed and submitted to Council by 31 January 2025	Date	Annually	-	-	31 Jan	-	Report and Council Resolution	
111.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on withdrawals submitted to Council by 30 June 2025	4 quarterly reports on withdrawals submitted to Council by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
112.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly conditional grants expenditure reports submitted to the Municipal Manager and Treasury by 30 June 2025	4 quarterly conditional grants expenditure reports submitted to the Municipal Manager and Treasury by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager and Treasury	
113.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on investments made submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on investments made submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
114.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly updated contract registers submitted to the Municipal Manager by 30 June 2025	4 quarterly updated contract registers submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
115.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on inventory stock counts submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on inventory stock counts submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
116.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Procurement plan annually developed and submitted to Council and Treasury by 30 September 2024	Procurement plan annually developed and submitted to Council and Treasury by 30 September 2024	Date	Annually	30 Sep	-	-	-	Procurement plan and Council Resolutions	
117.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly procurement plan monitoring reports submitted to Council by 30 June 2025	4 quarterly procurement plan monitoring reports submitted to Council by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
118.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on the monitoring of the performance of contracts submitted to Council by 30 June 2025	4 quarterly reports on the monitoring of the performance of contracts submitted to Council by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and Council Resolutions	
119.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To promote and enhance the financial viability of the municipality	Number of quarterly reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on the Unauthorized Irregular, Fruitless and Wasteful expenditure submitted the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
120.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Updated GRAP compliant asset registers annually developed and submitted to Office of the Auditor General by 31 August 2024	Updated GRAP compliant asset registers annually developed and submitted to Office of the Auditor General by 31 August 2024	Date	Annually	31 Aug	-	-	-	Reports and proof of submission to AG	
121.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Number of quarterly reports on the physical verification of assets submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on the physical verification of assets submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
122.	Municipal Financial Management & Viability	Sustainable Development Orientated Municipality	To ensure that the municipal assets are properly safeguarded	Disposal report annually submitted to Council by 30 June 2025	Disposal report annually submitted to Council by 30 June 2025	Date	Annually	-	-	-	30 June	Report and Council Resolution	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
123.	Local Economic Development	Local Economic Development	To promote local economic development	Number of jobs created through EPWP and infrastructure projects by 30 June 2025	240 jobs created through EPWP and infrastructure projects by 30 June 2025	Date	Annually	-	-	-	240	Report and proof of submission to the Municipal Manager	R 931 000,00
124.	Local Economic Development	Local Economic Development	To promote local economic development	Number of LED projects financially supported by 30 June 2025	30 LED projects financially supported by 30 June 2025	Number	Bi-Annually	-	15	-	15	Reports and acceptance letters	R800 000.00
125.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly municipal business licenses progress reports submitted to the Municipal Manager by 30 June 2025	4 quarterly municipal business licenses progress reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
126.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly SLP progress reports submitted to the Municipal Manager by 30 June 2025	4 quarterly SLP progress reports submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	
127.	Local Economic Development	Local Economic Development	To promote local economic development	Number of quarterly LED Forum meetings held by 30 June 2025	4 quarterly LED Forum meetings held by 30 June 2025	Number	Quarterly	1	1	1	1	Minutes and attendance registers	

KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
128.	Local Economic Development	Local Economic Development	To promote local economic development	LED summit annually held by 30 June 2025	LED summit annually held by 30 June 2025	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	R500 000.00
129.	Local Economic Development	Local Economic Development	To promote local economic development	LED Strategy reviewed by 30 June 2025	LED Strategy reviewed by 30 June 2025	Date	Annually	-	-	-	30 June	LED Strategy and Council Resolution	
130.	Local Economic Development	Local Economic Development	To promote local economic development	Number of business plans for the funding of an artisanal skills development programme submitted to potential funders by 30 June 2025	2 business plans for the funding of an artisanal skills development programme submitted to potential funders by 30 June 2025	Number	Annually	-	-	-	2	Business plans and proof of submission to potential funders	
131.	Local Economic Development	Local Economic Development	To enhance tourism development	Tourism exhibition annually attended by 30 June 2025	Tourism exhibition annually attended by 30 June 2025	Date	Annually	-	-	-	30 June	Report and proof of submission to the Municipal Manager	R40 000.00
132.	Local Economic Development	Local Economic Development	To enhance tourism development	Number of quarterly reports on tourism attraction sites identified submitted to the Municipal Manager by 30 June 2025	4 quarterly reports on tourism attraction sites identified submitted to the Municipal Manager by 30 June 2025	Number	Quarterly	1	1	1	1	Reports and proof of submission to the Municipal Manager	



KPI NO.	KEY PERFORMANCE AREA	IDP PROGRAMME/ PRIORITY AREA	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET (OUTPUT)	UNIT OF MEASUREMENT	REPORTING CYCLE	TARGET BREAKDOWN				PORTFOLIO OF EVIDENCE	BUDGET
								Q1	Q2	Q3	Q4		
133.	Local Economic Development	Local Economic Development	To enhance tourism development	Number of quarterly tourism promotion events participated in by 30 June 2025	4 quarterly tourism promotion events participated in by 30 June 2025	Number	Quarterly	1	1	1	1	Reports, Attendance Registers, and proof of submission to the Municipal Manager	