

**EPHRAIM MOGALE
LOCAL MUNICIPALITY**



**2024/2025 SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN**

"A World Class Agricultural Hub of Choice"

Slogan - RE HLABOLLA SECHABA

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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, councilor’s, municipal manager, senior managers and community.”

2. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: 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-

- (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 their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ephraim Mogale Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three year

¹ Section 1 of the MFMA defines a “vote” as:

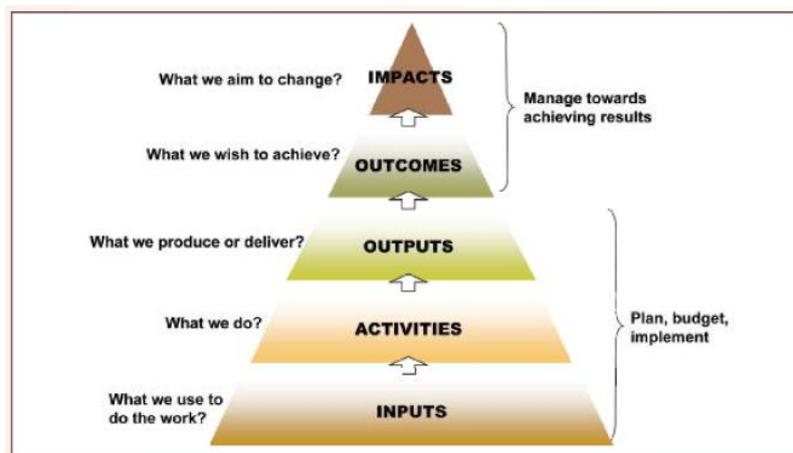
- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

3. METHODOLOGY AND CONTENT

The development of the Adjusted SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Ephraim Mogale Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information ²(FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of priority programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.



Thereafter projects were identified with quarterly milestones and required budget as well as required human resources and equipment (inputs). This process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to priority programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and departmental responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per department and will be contained in the departmental managers SDBIPs.

² The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za

4. VISION, MISSION AND VALUES

According to Section 53 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes³.

The above implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas recognised by national and provincial government will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is efficient, effective and responsive; to strengthen accountability and to strive for accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to foster partnerships, social cohesion and community mobilisation.

The strategic vision of the organisation sets the long term goal the municipality wants to achieve. Ephraim Mogale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community. The **Vision** of Ephraim Mogale Local Municipality reads as follows:

"To be a World Class Agricultural Hub of Choice"

Ephraim Mogale Local Municipality has summarized its objectives into the following **mission statement** that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

"To involve the community in the economic, environment and social development for sustainable service delivery"

The **values** describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes business practices applied and the value placed on certain principles. The values Endeavour to reflect the culture that prevails or should prevail in a specific institution. The values of Ephraim Mogale Local Municipality were identified from the interrelationships between Councilors, Administration and the Community and focus on the following key points:

Value	Description
Communication	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.
transparency	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Teamwork	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.

5. STRATEGY

Providing strategic direction entails aligning the vision of the municipality to clear and tangible strategic goals based on certain critical success factors of the municipality and inclusive of strategic objectives, programmes, projects and indicators to measure the intended results to be achieved.

The following strategic goals were crafted at a Strategic Planning Lekgotla held on the 29th – 31st of January 2024 and depict how the Ephraim Mogale Local Municipality intends to achieve its stated vision. These strategic goals were developed in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial and Community Satisfaction. The benefits of implementing the model include the provision of strategic focus and direction to the organisation; improves governance and accountability; promotes alignment and transparency and improves management effectiveness. The following table represents the alignment to Key Performance Areas as well as the intended outcome,

KPA Description	Strategic Goal	Goal Statement	Goal Outcome
KPA 1: Spatial Rationale	Plan for the Future	Building Integrated Human Settlements	Effective regional Land Use management
KPA 2: Basic Services Delivery and Infrastructure Development	Accelerated Service Delivery	The primary focus of this goal is the eradication of service backlogs, balanced with community needs priorities and funded by means of own resources and available grants	Eradicate service delivery backlogs
	Empowered Communities	Provision of amenities to communities for recreational purposes to encourage incorporation of sporting bodies to develop formal sporting codes, aimed specifically at the Youth and previously disadvantaged persons	Self actualisation
KPA 3: Local Economic Development	Inclusive Economy	To engage with external partners (mines) with a view to solicit funding to establish SMME and Co-Operatives	Sustainable growth and job creation
KPA 4: Municipal Transformation and Institutional Development	Skilled and Retained Workforce	Optimising Human Capital by way of the development of skills transfer and the improvement of knowledge management through continuous training and mentorship programmes	Capacitated workforce
KPA 5: Municipal Financial Viability and Management	Financial Viability	The ability to generate sufficient income to meet operating payments, debt commitments and where applicable, to allow growth while maintaining service levels	Financial liquidity
KPA 6: Good Governance and Public Participation	Sound Governance Practices	Create a culture of exercising ethical and effective leadership towards achieving transparency, good performance, effective oversight and legitimacy and accountability	Effective Oversight

6. STRATEGIC ALIGNMENT

The Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA) has identified outcomes whereby the Strategic Agenda can be Implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to Outcome 9. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the outputs of Outcome 9 and the six Key Performance Areas as stipulated by the Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA)

KPA	Description	Outcome 9 Outputs	Strategic Objectives
KPA 1	Spatial Rationale	Actions supportive of the human settlement outcomes	To build Integrated human settlements
KPA 2	Basic Services Delivery and Infrastructure Development	Improved access too basic services	To improve community well-being through accelerated service delivery
			To improve social well-being
KPA 3	Local Economic Development	Implementation of community work programme	To grow the economy and provide livelihood support
KPA 4	Municipal Transformation and Institutional Development	Differentiate approach to municipal financing, planning and support	To develop and retain skilled capacitated workforce
KPA 5	Municipal Financial Viability and Management	Improve municipal financial and administrative capability	To become financially viable
KPA 6	Good Governance and Public Participation	Refine ward committee model to deepen democracy	To create a culture of accountability and transparency
		Single co-ordination window	

7. STRATEGIC OBJECTIVES AND PROGRAMMES

The strategic objectives programmes were developed taking cognisance of the **vision/mission** statements as well as other contributing factors of the municipality as reflected in the following table.

KPA	Strategic Objective	Programme
KPA 1 Spatial Rationale	To build integrated Human Settlements	Land Use Management
		Spatial Planning
		Building Plans Administration
		Housing
		Facilities Maintenance Management
KPA 2: Basic Service Delivery And Infrastructure Development	To Improve community well-being through provision of accelerated service delivery	Electricity
		Roads and Storm Water
		Project Management
	To improve Social Well-being	Environmental Management
		Waste Management
		Sports And Recreation
		HIV & AIDS and other Diseases
		Cemeteries
		Arts and Culture
		Safety and Security
		Community Facilities Management
		Parks Management
		Extended Public Works Programme
		Disaster Management
KPA 3: Local Economic Development:	To grow the economy and provide livelihood support	Local Economic Development (LED)
		Tourism
		External Social Partnerships
KPA 4: Municipal Transformation and Institutional Development	To develop and retain skilled and capacitated workforce	Institutional Development
		Workplace Health, Safety & EAP
		Labour Relations
KPA 5: Municipal Financial Viability and Management	To become Financially Viable	Financial Reporting
		Financial Accounting (Revenue)
		Financial Accounting (Expenditure)
		Financial Management
		Asset Management
		Budget Management
		Supply Chain Management
Fleet Management		
KPA 6: Good Governance And Public Participation	To create a culture of accountability and transparency	Good Governance and Oversight
		IDP Development
		Performance Management
		Customer/ Stakeholder Relationship Management
		Public Participation
		ICT
		Communications
Legal Services		

KPA	Strategic Objective	Programme
		Policies
		Enterprise Risk Management
		Audit
		By-Laws
		Transversal programmes
		Municipal Security Services
		Indigents
		Records Management

8. 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 A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 – SA 30 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
<ul style="list-style-type: none"> a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications. 	<ul style="list-style-type: none"> a. Expenditure by type; b. Overall expenditure: <ul style="list-style-type: none"> i. By vote ii. In terms of standard classifications c. Capital expenditure: <ul style="list-style-type: none"> i. By vote ii. In terms of standard classifications 	<ul style="list-style-type: none"> 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

LIM471 Ephraim Mogale - monthly revenue by source

LIM471 Ephraim Mogale - Supporting Table SA.25 Budgeted monthly revenue and expenditure

Description	Rthousand	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
Revenue																
Exchange Revenue																
Service charges - Beddity		7 382	7 243	7 452	7 522	7 103	7 173	7 382	7 452	7 243	6 964	7 522	7 312	87 740	91 597	96 536
Service charges - Uster		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Uster User Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Uster Management		532	521	537	542	511	516	532	537	521	500	542	526	6 316	6 606	6 904
Sale of Goods and Rendering of Services		28	28	28	29	27	27	28	28	28	26	29	28	334	349	365
Agency services		509	509	509	509	509	509	509	509	509	509	509	509	6 110	6 392	6 679
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		438	438	438	438	438	438	438	438	438	438	438	438	5 250	5 450	5 650
Interest earned from Current and Non Current Assets		2 011	2 011	2 011	2 011	2 011	2 011	2 011	2 011	2 011	2 011	2 011	2 011	24 127	25 237	26 373
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		8	8	8	8	8	8	8	8	8	8	8	8	96	100	104
License and permits		1	1	1	1	1	1	1	1	1	1	1	1	11	11	12
Operational Revenue		40	39	40	41	38	39	40	40	39	38	41	40	476	498	520
Non-Exchange Revenue																
Property rates		4 159	4 077	4 200	4 241	3 994	4 036	4 159	4 200	4 077	3 912	4 241	4 118	49 415	49 415	51 639
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		11	10	11	11	10	10	11	11	10	10	11	10	125	131	137
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		10 194	248	255	258	243	5 109	253	255	5 109	238	258	250	206 391	203 571	197 104
Interest		889	863	902	915	836	850	889	902	863	810	915	876	10 510	11 035	11 577
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		17 955	15 904	16 392	16 525	15 729	16 709	16 259	16 392	16 842	15 463	16 525	16 127	395 909	400 392	402 599

LIM471 Ephraim Mogale - monthly expenditure by type

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Expenditure																
Employee related costs		9 998	9 804	10 095	10 192	9 610	9 707	9 998	10 095	9 804	9 417	10 192	9 901	11 836	12 525	13 188
Remuneration of councillors		1 336	1 310	1 350	1 363	1 284	1 297	1 336	1 350	1 310	1 257	1 363	1 323	1 879	1 673	1 748
Bulk purchases - electricity		4 418	4 331	4 462	4 506	4 243	4 287	4 418	4 462	4 331	4 156	4 506	4 375	5 246	5 466	5 746
Inventory consumed		289	283	292	295	278	281	289	292	283	272	295	286	3 435	3 191	3 345
Debt impairment		1 400	1 373	1 414	1 428	1 345	1 359	1 400	1 414	1 373	1 317	1 428	1 387	1 639	1 705	1 797
Depreciation and amortisation		5 530	5 420	5 584	5 639	5 311	5 365	5 530	5 584	5 420	5 201	5 639	5 475	6 700	6 822	7 183
Interest		247	243	250	252	238	240	247	250	243	233	252	245	2 940	3 075	3 217
Contracted services		6 815	6 680	6 962	6 950	6 545	6 612	6 815	6 882	6 680	6 410	6 950	6 747	8 106	7 320	7 629
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		5 822	5 706	6 000	5 937	5 591	5 649	5 822	5 880	5 706	5 476	5 937	5 764	6 929	7 083	7 395
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		35 856	35 150	36 409	36 562	34 444	34 797	35 856	36 209	35 150	33 738	36 562	35 503	42 239	43 369	45 444

LIM471 Ephraim Mogale - monthly capital expenditure (municipal vote)

LIM471 Ephraim Mogale - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	###	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
Capital Expenditure - Functional	1															
Governance and administration		930	920	1585	939	911	916	930	935	920	901	939	925	11750	700	-
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		930	920	1585	939	911	916	930	935	920	901	939	925	11750	700	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		242	236	245	247	233	239	242	245	236	226	247	240	2661	924	924
Community and social services		242	236	245	247	233	235	242	245	236	228	247	240	2881	924	924
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		4785	4691	4833	4880	4596	4643	4785	4833	4691	4501	4880	4738	56856	41535	41733
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		4785	4691	4833	4880	4596	4643	4785	4833	4691	4501	4880	4738	56856	41535	41733
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		1370	1346	1382	1395	1321	1333	1370	1382	1346	1296	1265	1228	16034	14790	8290
Energy sources		1370	1346	1382	1395	1321	1333	1370	1382	1346	1296	1265	1228	16034	14790	8290
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		202	198	204	206	194	196	202	204	198	190	206	200	2400	2761	1847
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	7530	7392	8249	7667	7255	7323	7530	7599	7392	7117	7437	7331	89921	60710	52794

9. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals. A detailed three year Capital and Operational expenditure Project Plan is also incorporated to measure and monitor the delivery of infrastructure project and other internal operational projects. The budget has been aligned to the Strategic and Developmental Objectives and Outcomes crafted in the process of the IDP review cycle to enable the strategic intent and mandate of the 2024/2025 IDP to be attained.

9.1. KPA 1: SPATIAL RATIONALE

Strategic Objective: To build Integrated human settlements

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Compliance with Town Planning Scheme regulations	Land Use Management	% of land use complaint applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	SR01	Internal	100%	100%	100%	100%	100%	100%	Completed land use application forms, register and report.	Planning & Economic Development
Review of the Land Use Scheme		Reviewed Land Use Scheme-law gazetted by Jun 2025	SR02	600 000.00	1	N/A	N/A	N/A	1	1	Reviewed Land Use Scheme	
Compliance with National Building Regulations	Building Plans Administration	% of buildings; constructed with approved plans, received and inspected within 5 days compliance to National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR03	Internal	100%	100%	100%	100%	100%	100%	Individual site inspection reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans		Internal	100%	100%	100%	100%	100%	100%	Building Plans and submission register	
		% of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans		Internal	100%	100%	100%	100%	100%	100%	Building plans and submission register	
		% of land use contraventions attended to per quarter		Internal	New	100%	100%	100%	100%	100%	Land use contraventions register and issued Letters	
Feasibility study:Landing strip		No of Landing strip Feasibility study done by Jun 2025	SR04	600 000.00	New	N/A	N/A	N/A	1 Feasibility study:Landing strip	1 Feasibility study:Landing strip	Feasibility study:Landing strip	
Subdivision of ERF 625 of Marble hall EXT5		Develop general plan for Subdivision of ERF 625 of Marble hall EXT5 by Jun 2025	SR05	570 000.00	New	N/A	N/A	N/A	1 Approved General plan	1 Approved General plan	Approved General plan	
Site Demarcation		No. of General Plan developed and approved by Council by Jun 2025	SR10	500 000.00	New	N/A	N/A	N/A	1 Approved General Plan	Approved General Plan	Approved General Plan	
Human settlement	Facilities Maintenance Management	No. of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council per quarter	SR07	Internal	1	1	1	1	1	4	Quarterly Progress Report	
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (PED) by Jun 2025	SR12	Internal	New	N/A	N/A	50%	100%	100%	Progress report on implentition AGSA remedial plan	

9.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective A: To improve community well-being through provision of accelerated service delivery

Strategic Objective B: To improve Social Well-being

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Transformer Maintenance and oil testing	Electricity	No. of transformers tested by Jun 2025	BS01	3 901 400.00	51	Inspections	Specification submitted	Appointment	51	51 transformers tested.	Completion certificate	Infrastructure Services
Ring Main Unit Maintenance		No. of ring main units serviced by Jun 2025	BS02		20	N/A	Specification submitted	Appointment	20	20 Ring main units serviced.	Completion certificate	
Public Lighting- Inspection of streets lights		No. of Street light fittings routinely inspected by Jun 2025	BS03	552 300.00	4012	995	995	995	995	3980	Inspection monthly reports	
Public Lighting- Maintenance of streetlights		% of faulty Street light fittings repaired after routine inspection within 90 days.	BS04		100%	100%	100%	100%	100%	100%	Inspection/repair monthly reports	
Public Lighting- Inspection of Mast lights		No. of Mast lights fittings routinely inspected by Jun 2025	BS05		2172	639	639	639	639	2556	Inspection monthly reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Public Lighting-Maintenanc of Mast Lights		% of Faulty Mast light fittings repaired after routine inspection within 90 days	BS06		100%	100%	100%	100%	100%	100%	Inspection/repair monthly reports	
Electrical Master Plan		Number of Electrical Master Plans reviewed by Jun 2025	BS07	1 500 000.00	New	Submit specification	Appointment	N/A	01 Reviewed Electrical Master Plan	01 Reviewed Electrical Master Plan	Reviewed Electrical Master Plan	
Replace Minisubstation Stand 338 Mopanie Street		No. of minisubstations replaced by Jun 2025	BS11	2 500 000.00	New	Submit specification	Appointment	1 minisubstation	N/A	1 minisubstation	Completion certificate. New minisub	
Purchase 100 kWh meters.		Number of kWh meters purchased by Jun 2025	BS12	350 000	30	N/A	Submit specification	Appointment	100 kWh meters purchased.	100 kWh meters purchased.	Delivery note and invoice.	
Industrail Substation Second supply Phase 4 (cable)		Meter of new cable installed from stand 863 to Ind Substation by June 2025	BS10	1 300 000	New	700m cable installed.	N/A	N/A	N/A	700m cable installed.	Completion certificate.	
Tool Sets (3 tool sets-boxes complete with tools)		Number of toolboxes with tools purchased by Jun 2025	BS13	120 000.00	New	N/A	N/A	N/A	3	3 toolboxes with tools	Delivery note, Invoice and actual tools.	
Replace 6 wood poles on O/H line – Dump site		No of wood poles replaced by Jun 2025	BS16	150 000.00	new	N/A	Submit specification	Appointment	6 wood poles replaced	6 wood poles replaced	Delivery note and invoice. New poles	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Mast light connections - Leeufontein RDP		Number of high mast light connections paid by Jun 2025	BS17	900 000.00	New	N/A	N/A	12 high mast light connections paid	N/A	6 high mast light connections paid.	Invoice and proof of payment (ESKOM function)	
Mast light connections - Malebitsa		Number of high mast light connections paid by Jun 2025	BS17	900 000.00	New	N/A	N/A	6 high mast light connections paid	N/A	6 high mast light connections paid.	Invoice and proof of payment (ESKOM function)	
High mast lighs – (Ward 3)		No of mast lights installed by Jun 2025	BS20	3 500 000.00	New	Submit specification	Appointment	N/A	6	6 mast lights installed	Completion certificate	
High mast lighs – (Ward 12)		No of mast lights installed by Jun 2025	BS21	3 500 000.00	New	Submit specification	Appointment	N/A	6	6 mast lights installed	Completion certificate	
New Light Delivery Vehicle with toolbox canopy		Number of new Light Delivery Vehicle with toolbox canopy purchased by Jun 2025	BS22	700 000.00	New	Submit specification	Appointment	N/A	1 new Light Delivery Vehicle with toolbox canopy purchased	1 new Light Delivery Vehicle with toolbox canopy purchased	Delivery note and invoice. Vehicle registration	
Electrification of households – Driefontain		Number of electrification designs completed and submitted by Jun 2025	BS23	141 000.00	New	Appointment	N/A	1electrification designs completed and submitted	N/A	1 electrification designs completed and submitted	Approved design.	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Electrification of households - Malebitsa		Number of electrification designs completed and submitted by Jun 2025	BS24	267 000.00	New	Appointment	N/A	1 electrification designs completed and submitted	N/A	1 electrification designs completed and submitted	Approved design.	
Electrification of households - Mohlalaotwane		Number of electrification designs completed and submitted by Jun 2025	BS25	206 000.00	New	Appointment	N/A	1 electrification designs completed and submitted	N/A	1 electrification designs completed and submitted	Approved design.	
Operation Clean Audit (OPCA)		% of Auditor General matters resolved as per the approved Audit Action plan (Infrastructure) by Jun 2025	BS138	Internal	New	N/A	N/A	50%	100%	100%	Progress report on implementation AGSA remedial plan	
Matlerekgeng sports facility	Roads & Stormwater	No of Sports Complex built by June 2024	BS90	10 000 000	New	Design Report	Advertisement & appointment of the contractor	Site establishment & Site Clearance	1 Sports Complex built	1 Sports Complex built	Design Report, Tender advert, appointment letter, Progress report Completion Certificate	
Mamphokgo Sports Complex (Multi year)		M2 of grass planted by June 2025	BS91	9 000 000.00	Bulb for the highmast lights	Design Report	Advertisement & Appointment of the Contractor	Site establishment & Site Clearance	15 000 M2 of grass planted	15 000 M2 of grass planted	Design Report, Tender advert, appointment	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
											letter, Progress report Completion Certificate	
Matlala Ramoshebo Internal Streets (multi year)		Km of road Earthworks by Jun 2025	BS120	12 130 685.00	New	Tender Advertisement	Appointment of the Contractor	Site Establishment	3km of road earthworks constructed	3km of road earthworks constructed	Tender advert, appointment letter & Progress Report	
Uitvlucht Internal streets (multi Year)		Km of road constructed by Jun 2025	BS122	24 725 518.00	Design report	4.85km stabilized Base Layer	Stormwater control Concrete V drain	4.85km of road constructed	N/A	4.85km of road constructed	Progress Report, Completion Certificate	
Keerom Community Hall		No of community hall constructed by Jun 2025	BS123	1 000 000.00	New	1 community hall constructed	N/A	N/A	N/A	1 community hall constructed	Progress Report & Completion certificate	
Streets		Kilometer of roads graded per quarter	BS110	6 000 000.00	1622.51 km	350km	400km	350km	400km	1500km	Inspection report	
		M ² of base and surface patched per quarter	BS111		7657.14 m ²	600m ²	900 m ²	500m ²	500m ²	2500m ²	Inspection report	
		Kilometer of stormwater drains and channels cleaned per quarter	BS112		55.751km	7km	8km	7km	7.7km	29.7 km	Inspection report	
		KM of surfaced roads marked by per quarter	BS113		419,600.00	172km	43km	43km	43km	43km	172 km	Inspection report

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Maintenance of Municipal buildings	Facilities Maintenance Management	Number of quarterly status report in terms of municipal buildings maintained as per the approved municipal maintenance plan	BS114	3 700 000.00	5	1	1	1	1	4	Maintenance report.	Corporate Services
Landscaping & Greening	Parks Management	No. of landscaping and greening implemented by Jun 2025	BS126	1 350 000.00	0	N/A	N/A	N/A	1	1	Final report	Community Services
Front Loader TLB		Number of front Loader TLB purchased by Jun 2025	BS147	2 000 000.00	0	N/A	N/A	1 Front Loader TLB purchased	N/A	1 Front Loader TLB purchased	Delivery note and invoice	
Parks Tools		% of parks tools purchased by Jun 2025	BS133	314 700.00	0	N/A	N/A	100%	N/A	100% parks tools purchased	Delivery note and invoice	
Refuse Containers		Number of Refuse Containers purchased by Jun 2025	BS131	1 400 000.00	New	N/A	N/A	6 (refuse containers delivered)	N/A	6 Refuse Containers purchased	Delivery note and invoice	
Upgrading & Maintenance		Number of landfill site upgraded and maintained by Mar 2025	BS120	350 000.00	1	N/A	1 landfill report	N/A	N/A	1 landfill report	Landfill report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Waste Collection		Number of villages with access to a minimum level of basic waste collection per quarter	BS129	Internal	3 villages per week (156 annually)	3 villages per week Leeufontein ElandSkraal Leeufontein RDP (39 quarterly)	3 villages per week Leeufontein ElandSkraal Leeufontein RDP (39 quarterly)	3 villages per week Leeufontein ElandSkraal Leeufontein RDP (39 quarterly)	3 villages per week Leeufontein ElandSkraal Leeufontein RDP (39 quarterly)	3 villages per week (156 annually Leeufontein ElandSkraal Leeufontein RDP)	Quarterly signed waste collection reports/logbook / Work schedule	
		Number of households in Marble Hall with access to a minimum level of basic waste collection per quarter (once a week)		Internal	±915 household per week (±11895 quarterly)	±915 household per week (±47580 household annually)	Monthly signed waste collection reports/ Billing report					
		Number of Refuse containers placed in villages for access to refuse collection per quarter (once a week removal)		Internal	5 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	5 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	5 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	5 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	5 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	5 villages per week (260 annually)	Monthly signed waste collection reports/ Logbooks /schedule of work	
Fencing of cemeteries	Cemetery	No. of cemeteries fenced by Jun 2025	BS134	900 000.00	1	N/A	N/A	N/A	1	1 cemeteries fenced	Final handover certificate	
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as	BS139	Internal	New	N/A	N/A	50%	100%	100%	Progress report on implentition AGSA remedial plan	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		per the approved Audit Action plan (Community) by Jun 2025										

9.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: To grow the economy and provide livelihood support

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
LED Support	Local Economic Development	No. of training workshops conducted for SMME's per quarter	LED01	Internal	4	1	1	1	1	4	Reports and Attendance registers	Economic Development & Planning
LED forum		No. of quarterly LED forum meetings held per quarter	LED02	62 000.00	4	1	1	1	1	4	Minutes and Attendance Registers	
LED Summit		Hosting of Summit by 30 Jun 2025	LED03	100 580.00	1	N/A	N/A	N/A	1	1	Reports and Attendance Register	
Effective CWP Local Reference Forum		No. of quarterly CWP Local Reference Forum meetings held per quarter	LED06	Internal	4	1	1	1	1	4	Minutes and Attendance Register	
EPWP Expense	EPWP	No. of EPWP job opportunities created through EPWP by Jun 2025	LED07	1 309 000.00	84	70	N/A	N/A	N/A	70	Appointment letters	
	Local Economic Development	No. of EPWP progress reports provided per quarter		Internal	4	1	1	1	1	4	Quarterly reports	
LED Exhibition	Local Economic Development	No. of LED Exhibition conducted by Jun 2025	LED12	95 317.32	1	1	N/A	N/A	N/A	1	Report and the register of Exhibitors	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
LED Support		No. of LED SMMEs & Cooperatives projects supported by Jun 2025	LED11	1 000 000.00	26	N/A	N/A	10	N/A	10	Report and Attendance Register	
		No. of Reports on Status of LED funded projects complied by Jun 2025		Internal	2	N/A	1	N/A	1	2	Quarterly Reports	
Review of LED Projects Funding Policy		No. of LED Projects Funding Policy Reviewed		Internal	0	N/A	1	N/A	N/A	1	Reviewed LED Funding Policy Submitted to Council.	
Development of Business Lincensing Policy		No. of Business Lincensing Policy Developed		Internal	0	N/A	1	N/A	N/A	1	Developed Business Lincensing Policy Submitted to Council	
Social Responsibility Programs		No. of quarterly reports with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies by Jun 2025	LED14	Internal	2	N/A	1	N/A	1	2	Quarterly Reports	
Business Lincensing		No. of business Lincensing awareness workshop held by Jun 2025		Internal	2	N/A	1	N/A	1	2	Invitation, Report and attendance register	
		No. of quarterly reports on the implementation of Limpopo Business Regulation Act per quarter		Internal	2	1	1	1	1	4	Quarterly Reports	

9.4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Strategic Objective A: To develop and retain skilled and capacitated workforce

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Employment Equity	Institutional Development	No. of EE Committee meetings held per quarter	MTOD01	Internal	4	1	1	1	1	4	Invitation, minutes and Attendance registers	Corporate Services
Review of organizational structure		Review Organizational structure and align to the IDP and Budget by 30 Jun 2025	MTOD02	Internal	1	N/A	N/A	N/A	1	1	Approved Organizational structure and council resolution	
Training Courses		No. of training committee meeting held by the per quarter	MTOD03	Internal	New	1	1	1	1	4	Invitation, Minutes and attendance register.	
		Number of workforce & Councillors trained as per target of Workplace Skill Plan (WSP) per quarter		1 500 000.00	40	15	15	15	15	60	Quarterly reports.	
Occupational Health and Safety	Workplace Health, Safety	No. of quarterly Workplace Health and Safety Forum meetings held per quarter	MTOD04	311 681.00	4	1	1	1	1	4	Invitation, minutes and attendance register.	
		No. of Health and Safety policy developed/review by Jun 2025		Internal	1	N/A	N/A	N/A	1	1	Reviewed Policy submitted to Council.	
Employee programmes	Employee programmes	Number of Employee Wellness Programs held by June 2025	MTOD04	371 818 .72	4	1	1	1	1	4	EAP reports and Attendance registers	
Top learners Awards	Institutional Development	Number of reports for learners awards conducted by Mar 2025	MTOD07	179 268.60	1	N/A	N/A	1	N/A	1	Invitiion, Top learners Awards report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
											and Attendance registers	
Labour Forum	Labour Relations	No. of monthly Local Labour Forum (LLF) held as scheduled per quarter	MTOD08	Internal	4	3	3	3	3	12	Invitation, Minutes and attendance registers.	
		% of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		Internal	100%	100%	100%	100%	100%	100%	Report and Attendance registers.	
Policies	Policies	No. of new / reviewed policies submitted to Council by Jun 2025	MTOD09	Internal	19	N/A	N/A	N/A	15	15	Developed/ Reviewed Policy submitted to Council.	
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by Jun 2025	MTOD28	Internal	New	N/A	N/A	50%	100%	100%	Progress report on implementation AGSA remedial plan	
Bursary fund: community members	Institutional Development	No. of annual community bursaries allocated by Jan 2025	MTOD11	500 000.00	10	N/A	N/A	5	N/A	5	Report and proof of registration.	
Bursary fund: staff		No. of annual staff bursaries allocated by Jan 2025	MTOD12	650 000.00	29	N/A	N/A	20	N/A	20	Report and proof of registration.	
Records management	Records management	No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager	MTOD16	Internal	4	1	1	1	1	4	Quarterly report compiled.	
Customer care	Customer Stakeholder Relationship Management /	No. of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) per quarter	MTOD17	Internal	4	1	1	1	1	4	Quarterly reports Compiled.	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		No. of Batho Pele committee meetings held per quarter		Internal	10	3	2	2	3	10	Invitation, Minutes and attendance register	
		No. of Batho Pele Outreach Event held by Sept. 2025		200 000.00	1	1	N/A	N/A	N/A	1	Invitation, Event Report and Attendance Register	
Purchase of office furniture		% of office furniture procured by Mar 2025	MTOD19	900 000.00	100%	N/A	N/A	100%	N/A	100%	Delivery Note	
Mobile Office		% of units of office mobile offices procured by Mar 2025	MTOD20	2 700 000.00	0	N/A	N/A	100%	N/A	100%	Delivery Note	
Programming	ICT	No. of quarterly network maintenance conducted per quarter	MTOD18	8 500 000.00	4	1	1	1	1	4	Quarterly reports	
ICT steering committee meetings		No. of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy per quarter	MTOD19	Internal	4	1	1	1	1	4	Invitation, Minutes and attendance register	
Website Hosting		% of hosting and management of the website by SITA per quarter	MTOD21	160 000.00	100%	100%	100%	100%	100%	100%	Quarterly reports	
Legal Service	Legal Services	% of Civil & Labour Litigations attended by per quarter	MTOD 23	5 500 000.00	100%	100%	100%	100%	100%	100%	Quarterly reports	
		% of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider per quarter		Internal	100%	100%	100%	100%	100%	100%	Quarterly Report on SLA's.	
		% Employment Contracts processed within the time frame of 30 days from the date of appointment per quarter		Internal	100%	100%	100%	100%	100%	100%	Quarterly Report on Employment Contracts	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
IDP Process	IDP	2025/2026 Final IDP tabled and approved by Council by the May 2024	MTOD24	Internal	1	N/A	N/A	N/A	1	1	Council Resolution	Office of the Municipal Manager
		2025/2026 IDP/Budget review Process Plan developed by Aug 2023			1	1	N/A	N/A	N/A	1	Council Resolution	
		Annual Strategic Lekgotla Planning session convened as scheduled by Feb 2025			663 017.20	1	N/A	1	N/A	N/A	1	
Performance Assessments	Performance Management	% of Individual assessment of all employees below section 56 conducted by Jun 2025	MTOD24	Internal	New	N/A	N/A	N/A	100%	100%	Performance Assessments report	
		No. of performance review for section 54/56 conducted by Mar 2025		Internal	2	N/A	N/A	2	N/A	2	Section 54/56 Performance Assessments report	
Review performance management Framework		Reviewed Performance Management Framework by Jun 2025	MTOD26	Internal	1	N/A	N/A	N/A	1	1	Reviewed performance management Framework	
PMS Quarterly Lekgotla		No. of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD27	122 747.12	4	1	1	1	1	4	Quarterly institutional Performance Reports	

9.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To become financially viable

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Revenue enhancement	Financial Management	% outstanding service debtors to revenue per quarter	FV01	Internal	15.92%	15%	15%	15%	15%	60%	Submitted Section 71 report.	Budget & Treasury Office
		% improvement in revenue enhancement per quarter		Internal	13.2%	10%	10%	10%	10%	40%	Billing reports	
		% of consumer payment received with respect to municipal services provided as compared to that billed per quarter		Internal	>85%	>85%	>85%	>85%	>85%	>85%	Billing collection report	
Creditors payments	Financial Accounting (Expenditure)	% of approved (compliant) invoices paid within 30 days per quarter	FV02	Internal	100%	100%	100%	100%	100%	100%	Approved (compliant) invoices register	
Compilation of annual and adjustment budget	Budget Management	Submission of MTRE Budget by the 31 May 2025	FV03	Internal	1	N/A	N/A	N/A	1	Approved Budget	Submitted budget to Council	
Compilation of In Year reports	Financial Management	No. of quarterly section 52(d) MFMA reports submitted to the Mayor per quarter	FV04	Internal	4	1	1	1	1	4	Submitted Section 71 report	
		No. of monthly section 71 MFMA reports submitted to EXCO per quarter		Internal	12	3	3	3	3	12	Submitted Section 52(d) report	
		Section 72 (midyear) MFMA report submitted to the Mayor by Jan 2025		Internal	1	N/A	N/A	1	N/A	1	Submitted Section 72 report	
		No. of MFMA checklists submitted per quarter as legislated		Internal	4	1	1	1	1	4	MFMA checklists	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Implementation of SCM regulations and policies	Supply Chain Management	No. of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter	FV05	Internal	4	1	1	1	1	4	Quarterly SCM reports	
		No. of quarterly deviation reports submitted to the MM per quarter		Internal	12	3	3	3	3	12	Quarterly SCM reports	
GAMAP/GRAP Asset Register	Asset Management	GRAP Compliance Register in place July 2025	FV06	Internal	1	1	N/A	N/A	N/A	1	Fixed Assets Register	
Fleet Management		No. of Fleet Management reports submitted to Council per quarter	FV07	Internal	4	1	1	1	1	4	Monthly Fleet Management report	
		Annual submission of the asset verification report to the MM by Sept 2025		Internal	1	1	N/A	N/A	N/A	1	Asset verification report	
Annual Financial Statement	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the Aug 2025	FV08	Internal	1	1	N/A	N/A	N/A	1	Proof of submission from AG	
Financial Management Grant		% of FMG grant spent per quarter	FV09	Internal	100%	25%	50%	75%	100%	100%	FMG report	
Operation Clean Audit (OPCA)	Operation Clean Audit (OPCA)	% of Auditor General matters resolved as per the approved Audit Action plan (BTO) by Jun 2025	FV10	Internal	New	N/A	N/A	50%	100%	100%	Progress report on implementation AGSA remedial plan	

9.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective : To create a culture of accountability and transparency

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Special Programs	Transversal	No. of quarterly Special Programs held in terms of the (Elderly, Children, Disabled, Traditional Health Practitioners, LGBT, HIV/Aids and other marginalised groups per quarter	GG01	332 892.00	12	1	1	1	1	4	Invitation, report and attendance register	Office of the Municipal Manager
Public participation	Public Participation	No. of Public participation consultation held by Jun 2025	GG02	375 000.00	12	N/A	N/A	1	1	2	Invitation, Report and Attendance register	
	State of Municipal Address	State of Municipal Address conducted by Jun 2025		325 500.00	1	N/A	N/A	N/A	1	1	Invitation, Report and attendance register.	
Ward committee support	Ward Committee	No. of monthly Ward Committees meetings held per quarter	GG03	2 500 000.00	112	48	48	48	48	192	Report, and attendance register	
		Hosting of Annual Ward Committee Conference by Dec 2024		1 000 000.00	New	N/A	1	N/A	N/A	1	Invitation, Report and attendance register	
		No. of annual Ward Committee operational plans submitted to Council by Dec 2024		Internal	0	N/A	1	N/A	N/A	1	Annual ward committee report	
		No. of Ward Committee Training conducted by Jun 2025		100 000.00	New	N/A	N/A	N/A	1	1	Invitation, Training Report & attendance register	
	Indigents	% of (indigents) households with access to free basic electricity services per quarter		Internal	100%	100%	100%	100%	100%	100%	Indigent Register, Quarterly summary report and Eskom Invoices	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		No. of reports on reviewed indigent register compiled per quarter		Internal	4	1	1	1	1	4	Reviewed indigent register Reports	
Mayoral programme: Youth development	Youth Development	No. of Youth programmes / initiatives implemented per quarter	GG04	609 000.00	4	1	1	1	1	4	Invitation, Quarterly Youth reports and attendance register	
		Career Week hosted by Dec 2024		Internal	1	N/A	1	N/A	N/A	1	Invitation, Report and Attendance register.	
Management of Municipal Media Platforms	Customer/ Stakeholder Relationship Management	No. of quarterly newsletters published per quarter	GG05	500 00.00	4	1	1	1	1	4	Published Newsletters	
		Number of report generated on media platforms per quarter			4	1	1	1	1	4	Municipal media platforms quarterly reports	
Council Functionality		No. of ordinary Council meeting held per quarter as per the approved Calendar of events	GG06	Internal	9	1	2	1	2	6	Council Resolution, minutes and Attendance register	
		No. of sets of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	4	1	1	1	1	4	Council Resolution register	
		No. of monthly EXCO meetings held per quarter		Internal	12	3	3	3	3	12	Notice, minutes and attendance register	
		No. of Section 79 Committee meetings held per quarter		Internal	4	3	3	3	3	12	Minutes of Section 79 Committee meeting	
		No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	4	1	1	1	1	4	Quarterly status report of Council resolutions resolved	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
MPAC functionality		No. of quarterly MPAC meetings held per quarter	GG07	Internal	4	2	2	2	2	8	Invitation, MPAC meeting reports and attendance register.	
		Submission of Oversight Report to Council by the Mar 2025		Internal	1	N/A	N/A	1	N/A	1	Annual Performance Oversight Report	
Disaster Awareness Campaigns	Disaster Management	Number of disaster awareness campaigns conducted per quarter	GG08	407 709.06	8	2	2	2	2	8	Disaster Awareness Campaigns reports and attendance registers	Community Services
Arrive Alive Campaigns	Road safety awareness	Number of Arrive Alive Campaigns conducted by Jun 2025	GG11	26,364.51	10	N/A	5	N/A	5	10	Arrive Alive Plan and report	
Roadblock Vehicle		Number of Roadblock Vehicle purchased by Jun 2025		1 000 000.00	1	N/A	N/A	1 Roadblock Vehicle purchased	N/A	1 Roadblock Vehicle purchased	Delivery note and invoice	
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by Mar 2025	GG16	272 941.38	1	N/A	N/A	1	N/A	1	Final report of Mayors cup	
Heritage day celebration		Number of Heritage events held by Sep 2024	GG18	151 194.00	1	1	N/A	N/A	N/A	1	Final report of Heritage celebration	
Beauty Pageant		Number of Beauty Pageant held by Jun 2025	GG22	149 250.00	1	N/A	N/A	N/A	1	1	Final report of Beauty Pageant event	
Security Management Services	Security Services	% implementation of Security upgrade plan activities by Jun 2025.	GG24	226 692.25	100%	N/A	50%	N/A	100%	100%	Appointment letter and Delivery note	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		No. of Security monitoring & Incident management reports complied per quarter		Internal	4	1	1	1	1	4	Security monitoring & Incident management reports	
		No. of Security awareness/educational campaigns conducted by Jun 2025		Internal	2	1	N/A	1	N/A	2	Attendance Register and Program	
		No. of Municipal Buildings Safe-guarded through contracted service provider per quarter		7 500 000.00	25	25	25	25	25	25	Security management meeting report and attendance register.	
Performance Management	Performance Management	Submission of Final audited consolidated Annual Report 2023/2024 to Council on or before January 2025	GG25	Internal	1	N/A	N/A	1	N/A	1	Signed Annual Report	Office of the Municipal Manager
		2024/2025 Adjusted Budget and 2024/2025 SDBIP approved by the Mayor by Feb 2025		Internal	1	N/A	N/A	1	N/A	1	Signed Adjustment Budget and SDBIP	
		Final 2025/2026 SDBIP approved by the Mayor within 28 days after approval of Budget		Internal	1	N/A	N/A	N/A	1	1	Signed SDBIP	
Internal Audit	Risk Based audit	Number of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan)	GG27	1 200 00 0.00	4	5	5	5	5	20	Quartely Internal audit reports.	
	Internal Audit	Audit Committee Charter reviewed by the Council by the Jun 2025		Internal	1	N/A	N/A	N/A	1	1	Council resolution	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Internal Audit governance documents and Strategic Internal Audit Plan approved by Audit Committee by Jun 2025		Internal	3	N/A	N/A	N/A	3		3 year strategic audit plan and Annual Internal Audit Plan ,IA Methodology and IA Charter-approved by AC	
		% Of the progress made on monitoring of the Internal Audit Action Plan per quarter (Total Organisation)		Internal	4	100%	100%	100%	100%	100%	Quartely Internal audit monitoring /follow-up reports	
		external quality assurance review/assessment of the internal audit function by Jun 2025			0.00	New	N/A	N/A	N/A	1	1	
Operation Clean Audit (OPCA)	OPCA	Action Plan on issues raised by the Auditor General compiled and tabled to Council by Jan 2025	GG29	Internal	0	N/A	N/A	1	N/A	1	Approved Action Plan	
		% Of the progress made on monitoring of the Auditor General Audit Action plan by Jun 2025 (Total organisation)		Internal	0%	NA	N/A	75%	100%	100%	Quartely AG Action Plan monitoring /follow-up report	
Audit & Performance Committee	Audit & Performance Committee	No. of quarterly Audit & Performance Committee Meetings held per quarter	GG30	503 167. 20	4	1	1	1	1	4	Invitation, Minutes of the A&P Committee meetings with attendance register	
		Number of quarterly Audit & Performance Committee Reports to council per quarter			4	1	1	1	1	4	Council resolutions	
Anti-fraud awareness workshops/campaigns	Risk Management	Anti-fraud and Corruption Activity plan approved by Jun 2025	GG30	Internal	1	N/A	N/A	N/A	1	1	Anti-fraud and corruption activity plan	
		% execution per quarter of activities outlined in the Anti-fraud and corruption		Internal	100%	25%	50%	75%	100%	100%	Quartely Risk management reports and activity reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2022/2023	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		activity plan (Total Organisation)										
		No. of quarterly anti-fraud and corruption awareness campaigns held per quarter		Internal	4	1	1	1	1	4	Quarterly Anti Fraud & Corruption article and The Voice of Ephraim Mogale Local Municipality Newsletter.	
Risk Management Committee	Risk Management	No. of quarterly Risk Committee Meetings held per quarter	GG31	Internal	4	1	1	1	1	4	Risk committee Agenda pack	
		No. of Risk Management reports submitted to the Audit Committee per quarter		Internal	4	1	1	1	1	4	Quarterly Risk Report	
		% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)		Internal	100%	25%	50%	75%	100%	100%	Quarterly Risk management reports	
		No. of Risk Assessment Report held per year.		Internal	1	0	0	0	1	1	Risk Assessment Report	

10. 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 (monthly reporting), section 72 (mid-year report) and section 46 (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

11. APPROVAL

SIGNED: 

DATE: 27/06/2024

MAYOR: CLLR. GMH MOIMANA