EPHRAIM MOGALE

LOCAL MUNICIPALITY

DRAFT 2025/2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

"To be a World-class Agricultural Hub of Choice"

Slogan - RE HLABOLLA SECHABA

Contents

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 vote[1] *
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

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[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 priotity 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.

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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 programmes[3].

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 *M*unicipality'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 a 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

KPA	Strategic Objective	Programme
		Legal Services
		Polices
		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:

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

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

LIM471 Ephraim Mogale - Monthly Revenue by Source

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		8 685	8 425	8 511	8 859	9 119	8 251	8 251	8 598	8 772	8 946	9 119	8 685	104 222	108 912	111 635
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		549	533	538	560	577	522	522	544	555	566	577	549	6 594	6 890	7 063
Sale of Goods and Rendering of Services		28	27	27	28	29	26	26	27	28	29	29	28	333	347	356
Agency services		532	516	521	542	558	505	505	526	537	548	558	532	6 379	6 666	6 833
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		125	122	123	128	132	119	119	124	127	129	132	125	1 504	1 572	1 611
Interest earned from Current and Non Current Ass		2 384	2 312	2 336	2 431	2 503	2 265	2 265	2 360	2 408	2 455	2 503	2 384	28 606	29 893	30 640
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		8	8	8	8	9	8	8	8	8	9	9	8	100	104	107
Licence and permits		1	1	1	1	1	1	1	1	1	1	1	1	11	12	12
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		41	40	41	42	43	39	39	41	42	43	43	41	497	519	532
Non-Exchange Revenue																
Property rates		4 118	3 994	4 036	4 200	4 324	3 912	3 912	4 077	4 159	4 241	4 324	4 118	49 415	51 639	52 930
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		11	11	11	11	11	10	10	11	11	11	11	11	131	137	140
Licences or permits		7	7	7	7	7	7	7	7	7	7	7	7	84	87	89
Transfer and subsidies - Operational		17 173	16 658	16 830	17 517	18 032	16 315	16 315	17 002	17 345	17 688	18 032	17 173	206 079	203 603	212 770
Interest		876	850	858	893	920	832	832	867	885	902	920	876	10 510	10 983	11 258
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and		34 539	33 502	33 848	35 229	36 266	32 812	32 812	34 193	34 884	35 575	36 266	34 539	414 464	421 365	435 976

LIM471 Ephraim Mogale - Monthly Expenditure by Type

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure																
Employee related costs		10 372	10 061	10 164	10 579	10 890	9 853	9 853	10 268	10 475	10 683	10 890	10 372	124 461	130 657	137 190
Remuneration of councillors		1 327	1 288	1 301	1 354	1 394	1 261	1 261	1 314	1 341	1 367	1 394	1 327	15 929	16 726	17 562
Bulk purchases - electricity		5 046	4 895	4 945	5 147	5 299	4 794	4 794	4 996	5 097	5 198	5 299	5 046	60 555	62 977	64 237
Inventory consumed		302	293	296	308	317	287	287	299	305	311	317	302	3 628	5 973	3 848
Debt impairment		1 470	1 426	1 441	1 499	1 543	1 396	1 396	1 455	1 485	1 514	1 543	1 470	17 639	18 345	18 712
Depreciation and amortisation		5 642	5 472	5 529	5 754	5 924	5 360	5 360	5 585	5 698	5 811	5 924	5 642	67 700	70 408	71 816
Interest		245	238	240	250	257	233	233	243	247	252	257	245	2 940	3 058	3 119
Contracted services		7 269	7 051	7 124	7 414	7 632	6 906	6 906	7 196	7 342	7 487	7 632	7 269	87 227	85 199	86 106
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		6 348	6 158	6 221	6 475	6 666	6 031	6 031	6 285	6 412	6 539	6 666	6 348	76 181	75 103	76 139
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		38 022	36 881	37 262	38 782	39 922	36 121	36 121	37 642	38 402	39 162	39 922	38 022	456 261	468 445	478 728
Surplus/(Deficit)		(3 483)	(3 379)	(3 414)	(3 553)	(3 657)	(3 309)	(3 309)	(3 448)	(3 518)	(3 587)	(3 657)	(3 483)	(41 798)	(47 080)	(42 752)

LIM471 Ephraim Mogale - Monthly Capital Expenditure (Municipal Vote)

Description	###	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
<u>Capital Expenditure - Functional</u>	1															
Governance and administration		744	729	734	754	770	718	718	739	749	760	770	744	8 930	6 160	6 270
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		744	729	734	754	770	718	718	739	749	760	770	744	8 930	6 160	6 270
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		72	70	70	73	75	68	68	71	72	74	75	72	860	–	–
Community and social services		72	70	70	73	75	68	68	71	72	74	75	72	860	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		8 808	8 596	8 667	8 949	9 161	8 455	8 455	8 737	8 879	9 020	9 161	8 808	105 697	83 000	56 718
Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Road transport		8 808	8 596	8 667	8 949	9 161	8 455	8 455	8 737	8 879	9 020	9 161	8 808	105 697	83 000	56 718
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		2 765	2 690	2 715	2 815	2 890	2 640	2 640	2 740	2 790	2 840	2 890	2 765	33 185	17 340	17 700
Energy sources		1 974	1 923	1 940	2 008	2 059	1 888	1 888	1 957	1 991	2 025	2 059	1 974	23 685	17 340	17 700
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		792	768	776	808	831	752	752	784	800	815	831	792	9 500	–	–
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	12 389	12 085	12 186	12 592	12 896	11 882	11 882	12 288	12 491	12 694	12 896	12 389	148 672	106 500	80 688

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 2023/24	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% (9/9)	100%	100%	100%	100%	100%	Completed land use application forms, register and report.	Planning & Economic Development
Review of Spatial Development Framework		Reviewed Spatial Development Framework gazetted by June 2026	SR04	700 000.00	New	N/A	N/A	N/A	1	1	Reviewed Spatial Development Framework	
Review of the Land Use Scheme		Reviewed Land Use Scheme-law gazetted by Jun 2026	SR06	300 000.00	0	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	SR07	Internal	100% (3/3)	100%	100%	100%	100%	100%	Individual site inspection reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Amendments Act No 49 of 1995										
		% of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans		Internal	100% (1/1)	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% (3/3)	100%	100%	100%	100%	100%	Building plans and submission register	
		% of land use contraventions attended to per quarter		Internal	100% (4/4)	100%	100%	100%	100%	100%	Land use contraventions register and issue Letters	
Feasibility study: Landing strip		Number of Landing strip Feasibility study done by Jun 2026	SR08	300 000.00	0	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 2026	SR09	300 000.00	0	N/A	N/A	N/A	1 Approved General plan	1 Approved General plan	Approved General plan	
Township Establishment		Relocation of Koteng informal settlement by June 2026	SR10	2 000 000.00	New	N/A	N/A	N/A	1 Relocation of Koteng informal settlement Report	1 Relocation of Koteng informal settlement Report	Relocation of Koteng informal settlement Report	
Land alienation and acquisition		Number of Land acquisition & alienation policy developed by June 2026	SR12	210 000.00	0	N/A	N/A	N/A	1 Land acquisition & alienation policy	1 Land acquisition & alienation policy	Land acquisition & alienation policy	
Human settlement	Facilities Maintenance Management	Number of quarterly progress reports in terms of new housing units provided by	SR11	Internal	4	1	1	1	1	4	Quarterly Progress Report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		CoGHSTA submitted to Council per quarter										
Supply of GIS Tools, Datasets and Technical Assistance	Management of GIS System	Upgrading of GIS system and updating of GIS datasets by June 2026	SR15	459 740.00	New	N/A	N/A	N/A	1 GIS baseline dataset	1 GIS baseline dataset	GIS baseline dataset	
		Development of Spatial Planning Maps by June 2026			New	N/A	N/A	N/A	1 Spatial Planning Map	1 Spatial Planning Map	Spatial Planning Map	
		Maintaining Zoning scheme on the GIS system by June 2026			New	N/A	N/A	N/A	10 Zoning scheme on the GIS system Reports	10 Zoning scheme on the GIS system Reports	Zoning scheme on the GIS system Reports	
		Facilitation of the GIS steering committee meeting by June 2026			New	N/A	N/A	N/A	1 GIS steering committee meeting	1 GIS steering committee meeting	Invitation, minutes and Attendance registers	
		Number of reports on Land information managed by June 2026			New	N/A	N/A	N/A	1 Land Information Report	1 Land Information Report	Land Information Report	

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 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Transformer Maintenance and oil testing	Electricity	Number of transformers tested by June 2026	BS01	4 199 400.00	10 transformers tested	Inspections	Specification submitted	Appointment	52 transformers tested	52 transformers tested	Completion certificate	Infrastructure Services

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Ring Main Unit Maintenance		Number of ring main units serviced by June 2026	BS02		20 Ring main units serviced	N/A	Specification submitted	Appointment	20 Ring main units serviced	20 Ring main units serviced	Completion certificate	
Public Lighting-Inspection of streets lights		Number of Street light fittings routinely inspected by June 2026	BS03	650 000.00	3980	995	995	995	995	3980	Monthly Inspection 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		Number of Mast lights fittings routinely inspected by June 2026	BS05		2460	639	639	639	639	2556	Monthly Inspection reports	
Public Lighting-Maintenance 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	
Tool Sets (3 tool sets-boxes complete with tools)		Number of toolboxes with tools purchased by June 2026	BS10	130 000.00	New	N/A	N/A	N/A	3 toolboxes with tools purchased	3 toolboxes with tools purchased	Delivery note, Invoice and actual tools.	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Replace 6 wood poles on O/H line – Dump site		Number of wood poles replaced by June 2026	BS13	200 000.00	New	N/A	Submit specification	Appointment	6 wood poles replaced	6 wood poles replaced	Delivery note and invoice. New poles	
High Mast lights Ward 10 (Mamphokgo)		Number of mast lights installed by June 2026	BS16	4 00 000.00	New	Submit specification	Appointment	N/A	6 mast lights installed	6 mast lights installed	Completion certificate	
High Mast lights Ward 10 (Makgatle)		Number of mast lights installed by June 2026	BS17	4 000 000.00	New	Submit specification	Appointment	N/A	6 mast lights installed	6 mast lights installed	Completion certificate	
High Mast lights Ward 16 (Phetwane)		Number of mast lights installed by June 2026	BS18	2 700 000.00	New	Submit specification	Appointment	N/A	4 mast lights installed	4 mast lights installed	Completion certificate	
New Light Delivery Vehicle with toolbox canopy		Number of new Light Delivery Vehicle with toolbox canopy purchased by June 2026	BS19	730 000.00	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 engineering design Driefontein		Number of households electrified by June 2026	BS21	2 570 000.00	New	N/A	N/A	N/A	100 household electrified	100 household electrified	Completion certificate	
Electrification of households engineering design Malebitsa		Number of households electrified by June 2026	BS22	2 570 000.00	New	N/A	N/A	N/A	100 household electrified	100 household electrified	Completion certificate	
Electrification of households		Number of households	BS23	1 285 000.00	New	N/A	N/A	N/A	50 household electrified	50 household electrified	Completion certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
engineering design Mohlalaotwane		electrified by June 2026										
Rebuild Ext 6 phase 3 electrical infrastructure		Number of electrical networks supply repaired by June 2026	BS37	2 500 000.00	New	N/A	N/A	N/A	20 electrical networks supply repaired	20 electrical networks supply repaired	Completion certificate	
Replace Mini substation Stand 1028		Number of Mini substations replaced by June 2026	BS41	3 000 000.00	New	Submit specification	Appointment	1 mini substation replaced	N/A	1 mini substation replaced	Completion certificate. New minisub	
Mogalatjane Community Hall	Road & Stormwater	% of physical progress constructed by June 2026	BS74	7 000 000.00	New	N/A	N/A	N/A	100% physical progress constructed	100% physical progress constructed	Progress Report	
Mathukuthela Internal Streets		Kilometers of road constructed by June 2026	BS78	15 000 000.00	New	N/A	N/A	N/A	2km of road constructed	2km of road constructed	Progress Report, Completion Certificate	
Rathoke Bus Road		Kilometers of road constructed by June 2026	BS79	10 000 000.00	New	N/A	N/A	N/A	2km of road constructed	2km of road constructed	Progress Report, Completion Certificate	
Makgatle access road		Kilometers of road constructed by June 2026	BS80	12 000 000.00	New	N/A	N/A	N/A	2km of road constructed	2km of road constructed	Progress Report, Completion Certificate	
Matlerekeng sports facility		% of physical progress constructed by June 2025	BS84	8 000 000.00	New	N/A	N/A	N/A	100% physical construction progress	100% of physical progress constructed	Progress Report, Completion Certificate	
Mamphokgo Sports Complex (Multiyear)		% of physical progress	BS85	9 000 000.00	Bulb for the high	N/A	N/A	N/A	100% physical construction progress	100% of Physical progress constructed	Progress Report, Completion Certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		constructed by June 2025			mast lights							
Bomag roller (Walk behind)		Number of Bomag roller (Walk behind) purchased by June 2026	BS89	350 000.00	New	N/A	N/A	N/A	1 Bomag roller (Walk behind) purchased	1 Bomag roller (Walk behind) purchased	Invoice and delivery Note	
Dumper truck		Number of Dumper truck purchased by June 2026	BS90	500 000.00	New	N/A	N/A	N/A	1 Dumper truck purchased	1 Dumper truck purchased	Invoice and delivery Note	
Light Delivery Vehicles		Number of Light Delivery Vehicles purchased by June 2026	BS95	750 000.00	New	N/A	N/A	N/A	1 Light Delivery Vehicles purchased	1 Light Delivery Vehicles purchased	Invoice and delivery Note	
Driefontein Internal Road		Kilometers of road constructed by June 2026	BS107	1 000 000.00	New	N/A	N/A	N/A	3.6km of road constructed	3.6km of road constructed	Progress Report, Completion Certificate	
Morarela Internal Road		Kilometers of road constructed by June 2026	BS111	1 000 000.00	New	N/A	N/A	N/A	4.6km of road constructed	4.6km of road constructed	Progress Report, Completion Certificate	
Matlala Ramoshebo Internal Streets		Kilometers of road constructed by June 2026	BS115	28 746 700.00	New	N/A	N/A	N/A	4.3km of road constructed	4.3km of road constructed	Progress Report, Completion Certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Streets Maintenance		Kilometers of roads graded per quarter	BS120	8 500 000,00	2735.3km	350km	400km	350km	400km	1500km	Inspection report	
Streets Maintenance		M² of base and surface patched per quarter	BS121		3799.65 m²	600m²	900 m²	500m²	500m²	2500m²	Inspection report	
Streets Maintenance		Kilometer of stormwater drains and channels cleaned per quarter	BS122		29.314km	13km	13km	13km	13.7km	52.7 km	Inspection report	
Stock and Material		Kilometers of surfaced roads marked by per quarter	BS123	419 600.00	197.01km	43km	43km	43km	43km	172 km	Inspection report	Community Services
Stormwater drainage in Moutse Cluster (In house)		Kilometers of road constructed by June 2026	BS124	1 000 000.00	New						Progress Report, Completion Certificate	Infrastructure Services
Stormwater drainage in Leeuwfontein Cluster (In house)		Kilometers of road constructed by June 2026	BS125	1 000 000.00	New						Progress Report, Completion Certificate	
Stormwater drainage in Elandskraal Cluster (In house)		Kilometers of road constructed by June 2026	BS126	1 000 000.00	New						Progress Report, Completion Certificate	
Stormwater drainage in Moomane Cluster (In house)		Kilometers of road constructed by June 2026	BS127	1 000 000.00	New						Progress Report, Completion Certificate	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2023/24	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	BS128	4 000 000.00	4	1	1	1	1	4	Maintenance report.	Corporate Services
Refuse Containers	Waste Management	Number of Refuse Containers purchased by June 2026	BS130	1 000 000.00	5 Refuse Containers purchased	N/A	N/A	5 Refuse Containers purchased	N/A	5 Refuse Containers purchased	Delivery note and invoice	Community Services
Specialised waste vehicles (excavator)		Number of Specialised waste vehicles (excavator) purchased by June 2026	BS132	7 500 000.00	New	N/A	N/A	Specialized waste vehicles (excavator) purchased	N/A	Specialized waste vehicles (excavator) purchased	Delivery note and invoice	
Landfill Site Fencing		Number of Landfill Site fenced by June 2026	BS135	1 000 000.00	New	N/A	N/A	N/A	1 Landfill Site fenced	1 Landfill Site fenced	Final handover certificate	
Upgrading & Maintenance Landfill Site		Number of landfill sites upgraded and maintained by Mar 2025	BS137	404 500.00	1 landfill report	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 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Landscaping & Greening	Parks Management	Number of landscaping and greening implemented by June 2026	BS141	1 400 000.00	1	N/A	N/A	N/A	1	1	Final progress report	
Waste Collection	Waste Management	Number of villages with access to a minimum level of basic waste collection per week	BS144	Internal	3 villages per week 156 annually Leeuwfontein, Elandskraal & Leeuwfontein RDP	3 villages per week Leeuwfontein Elandskraal Leeuwfontein RDP (39 quarterly)	3 villages per week Leeuwfontein Elandskraal Leeuwfontein RDP (39 quarterly)	3 villages per week Leeuwfontein ElandSkraal Leeuwfontein RDP (39 quarterly)	3 villages per week Leeuwfontein Elandskraal Leeuwfontein RDP (39 quarterly)	3 villages per week 156 annually (Leeuwfontein Elandskraal Leeuwfontein 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 once per week		Internal	±915 h/h week 47580 households annually	±915 household per week (±11895 quarterly)	±915 household per week (±11895 quarterly)	±915 household per week (±11895 quarterly)	±915 household per week (±11895 quarterly)	±915 household per week (±11895 quarterly)	Monthly signed waste collection reports/ Billing report	
		Number of Refuse containers placed in villages for access to refuse		Internal	5 villages per week 260 annually	5 containers placed in 5 villages per week Regae	5 containers placed in 5 villages per week Regae	5 containers placed in 5 villages per week Regae	5 containers placed in 5 villages per week Regae	5 containers placed in 5 villages per week Regae	Monthly signed waste collection reports/ Logbooks /schedule of work	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		collection once per week				Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	Manapyane Moganyaka Mamphogo Makgatle (1 per village per week) (65 quarterly)	Manapyane Moganyaka Mamphogo Makgatle (260 annually)		
Purchasing Parks Machinery	Parks Management	Number of Ride mower purchased by June 2026	BS148	540 000.00	New	N/A	N/A	1 Ride mower purchased	N/A	1 Ride mower purchased	Delivery note and invoice	
Purchasing of Parks Tools		Number of Lawn mowers purchased by June 2026	BS149	320 000.00	New	N/A	N/A	2 Lawn mowers purchased	N/A	2 Lawn mowers purchased	Delivery note and invoice	
Fencing of cemeteries	Cemetery	Number of cemeteries fenced by June 2026	BS152	900 000.00	0 cemeteries fenced	N/A	N/A	N/A	1	1 cemetery fenced	Final handover certificate	

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 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
LED Support	Local Economic Development	Number 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		Number 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 June 2026	LED03	100 580.00	1	N/A	N/A	N/A	1	1	Reports and Attendance Register	
Tourism Initiatives		Number of Flag Boshielo tourism tour by 30 June 2026	LED04	300 000.00	New	1	N/A	N/A	N/A	1	Reports and Attendance Register	
		Number of Sports Tourism Event Held by 30 June 2026		400 000.00	New	1	N/A	N/A	N/A	1	Reports and Attendance Register	
Effective CWP Local Reference Forum		Number 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	Number of EPWP job opportunities created through EPWP by June 2026	LED07	1 629 000.00	96	84	N/A	N/A	N/A	84	Appointment letters	
		Number of EPWP progress reports provided per quarter		Internal	4	1	1	1	1	4	Quarterly reports	
LED Support	Local Economic Development	Number of LED SMMEs & Cooperatives projects supported by June 2026	LED10	615 000.00	27	N/A	N/A	10	N/A	10	Report and Attendance Register	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Number of Reports on Status of LED funded projects compiled by June 2026		Internal	2	N/A	1	N/A	1	2	Quarterly Reports	
LED Exhibition		Number of LED Exhibition conducted by June 2026	LED11	60 317.00	1	1	N/A	N/A	N/A	1	Report and Attendance Register	
		Open Market Day conducted by June 2026		200 000.00	New	N/A	N/A	N/A	1	1	Report and Attendance Register	
Social Responsibility Programs		Number of quarterly reports with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies by June 2026	LED13	Internal	2	N/A	1	N/A	1	2	Quarterly Reports	
Management of Informal Traders		Number of business Licensing awareness workshops held by June 2026	LED15	Internal	2	N/A	1	N/A	1	2	Invitation, Report and attendance register	
		Number of quarterly reports on the implementation of Limpopo Business Regulation Act per quarter		Internal	4	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 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Employment Equity	Institutional Development	Number 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 31 May 2026	MTOD02	Internal	1	N/A	N/A	N/A	1	1	Approved Organizational structure and council resolution	
Training Courses		Number of training committee meetings held by the per quarter	MTOD03	Internal	4	1	1	1	1	4	Invitation, Minutes and attendance register.	
		Number of Councilors trained as per target of Workplace Skill Plan (WSP) per quarter		600 000.00	20	5	5	5	5	20	Quarterly reports.	
		Number of workforce trained as per target of Workplace Skill Plan (WSP) per quarter		1 170 000.00	40	10	10	10	10	40	Quarterly reports.	
Occupational Health and Safety	Workplace Health, Safety	Number of quarterly Workplace Health and Safety Forum meetings held per quarter	MTOD06	376 081.00	4	1	1	1	1	4	Invitation, minutes and attendance register.	
		Number of Health and Safety policy developed/review by June 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	MTOD08	321 819.00	4	1	1	1	1	4	EAP reports and Attendance registers	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2023/24	Q1	Q2	Q3	Q4	Annual	Portfolio of Evidence	Responsible Department
Employee Merit Awards	Institutional Development	Number of Employee Merit Awards conducted by December 2025	MTOD09	43 762,00	New	N/A	1	N/A	N/A	1	Invitation, Top learners Awards report and Attendance registers	
Top learners Awards		Number of Learners' awards conducted by March 2025	MTOD10	179 268.00	1	N/A	N/A	1	N/A	1	Invitation, Top learners Awards report and Attendance registers	
Labour Forum	Labour Relations	Number of monthly Local Labour Forum (LLF) held as scheduled per quarter	MTOD11	Internal	12	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	Number of new / reviewed policies submitted to Council by June 2026	MTOD12	Internal	18	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 June 2026	MTOD30	Internal	100%	N/A	N/A	50%	100%	100%	Progress report on implementation AGSA remedial plan	
Bursary fund: Community	Institutional Development	Number of annual community bursaries allocated by Jan 2025	MTOD14	1 054 000.00	4	N/A	N/A	4	N/A	4	Report and proof of registration.	
Bursary Fund Employees		Number of annual staff bursaries allocated by Jan 2025	MTOD15	520 000.00	15	N/A	N/A	15	N/A	15	Report and proof of registration.	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Bursary Councilors		Number of annual councillors' bursaries allocated by Jan 2025	MTOD16	350 000.00	New	N/A	N/A	10	N/A	10	Report and proof of registration.	
Records management	Records management	Number of quarterly status reports in terms of the record management system submitted to the Municipal Manager	MTOD17	Internal	4	1	1	1	1	4	Quarterly report compiled.	
Customer care	Customer / Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) per quarter	MTOD18	Internal	4	1	1	1	1	4	Quarterly reports Compiled.	
		Number of Batho Pele committee meetings held per quarter		Internal	10	3	2	2	3	10	Invitation, Minutes and attendance register	
		Number of Batho Pele Outreach Event held by Sept. 2025		88 000.00	1	1	N/A	N/A	N/A	1	Invitation, Event Report and Attendance Register	
Maintenance of fire detectors		Number of quarterly reports on maintenance of fire detectors compiled.	MTOD19	70 000.00	New	1	1	1	1	4	Quarterly reports	
Purchase of office furniture		% of office furniture procured by June 2025	MTOD20	600 000.00	0%	N/A	N/A	N/A	100%	100%	Delivery Note	
Mobile Office		% of units of office mobile offices procured by June 2025	MTOD21	2 750 000.00	0%	N/A	N/A	N/A	100%	100%	Delivery Note	
Programming	ICT	Number of quarterly network maintenance conducted per quarter	MTOD22	8 100 000.00	4	1	1	1	1	4	Quarterly reports	
ICT steering committee meetings		Number of quarterly ICT steering committee meetings held in terms of	MTOD23	Internal	4	1	1	1	1	4	Invitation, Minutes and attendance register	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2023/24	Q1	Q2	Q3	Q4	Annual	Portfolio of Evidence	Responsible Department
		the implementation of the ICT governance strategy and policy per quarter										
Website Hosting		% of hosting and management of the website by SITA per quarter	MTOD24	160 000.00	100%	100%	100%	100%	100%	100%	Quarterly reports	
Legal Service	Legal Services	% of Civil & Labour Litigations attended by per quarter	MTOD 25	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	
IDP Process	IDP	2026/2027 Final IDP tabled and approved by Council by the May 2026	MTOD26	Internal	1	N/A	N/A	N/A	1	1	Council Resolution	Office of the Municipal Manager
		2026/2027 IDP/Budget review Process Plan developed by Aug 2025			1	1	N/A	N/A	N/A	1	Council Resolution	
		Annual Strategic Lekgotla Planning session convened as scheduled by Feb 2026		795 180.00	1	N/A	N/A	1	N/A	1	Minutes and attendance register	
Performance Assessments	Performance Management	% of Individual assessment of all employees below section 56 conducted by June 2026	MTOD27	Internal	New	N/A	N/A	N/A	100%	100%	Performance Assessments report	
		Number of performance review for section 54/56 conducted by Mar 2026		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 June 2026	MTOD28	Internal	1	N/A	N/A	N/A	1	1	Reviewed performance management Framework	

Project Name	Priority Programme	KPI	IDP Ref No	Budget	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
PMS Quarterly Lekgotla		Number of Quarterly institutional Performance Reports submitted to Council per quarter	MTOD29	92 747.00	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 2023/24	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	67.20%	15%	15%	15%	15%	60%	Submitted Section 71 report.	Budget & Treasury Office
		% improvement in revenue enhancement per quarter		Internal	42.37%	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 2026	FV03	Internal	Approved Budget	N/A	N/A	N/A	1	Approved Budget	Submitted budget to Council	
Compilation of In Year reports	Financial Management	Number of quarterly section 52(d) MFMA	FV04	Internal	4	1	1	1	1	4	Submitted Section 71 report	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2023/24	Quarterly Targets 2024/2025						Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual			
		reports submitted to the Mayor per quarter											
		Number 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 2026		Internal	1	N/A	N/A	1	N/A	1	Submitted Section 72 report	
		Number of MFMA checklists submitted per quarter as legislated		Internal	4	1	1	1	1	4	MFMA checklists	
Implementation of SCM regulations and policies	Supply Chain Management	Number of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter	FV05	Internal	4	1	1	1	1	4	Quarterly SCM reports	
		Number of quarterly SCM 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 Fixed Asset Register in place July 2025	FV06	Internal	1	1	N/A	N/A	N/A	1	GRAP Compliance Fixed Asset Register	
Fleet Management		Number of Fleet Management reports submitted to Council per quarter	FV07	Internal	4	1	1	1	1	4	Monthly Fleet Management report & Council Resolution	
		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	

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 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
Special Programs	Transversal	Number of Early Child Development programs held per quarter	GG01	359 024.00	New	1	1	1	1	4	Invitation, report and attendance register	Office of the Municipal Manager
		Number of Community Initiatives for LGBTI Programs held per quarter			New	1	1	1	1	4	Invitation, report and attendance register	
		Number of Disability Moral Degeneration Movement Programs held per quarter			New	1	1	1	1	4	Invitation, report and attendance register	
		Number of Elderly Aged Programs held per quarter			New	1	1	1	1	4	Invitation, report and attendance register	
		Number of Gender Development programs held per quarter			New	1	1	1	1	4	Invitation, report and attendance register	
		Number of Indigent and Cultural Management and Services for Traditional Health Practitioners programs held per quarter			New	1	1	1	1	4	Invitation, report and attendance register	
Public participation	Public Participation	Number of Public participation consultation held by June 2026	GG02	735 000.00	2	N/A	N/A	1	1	2	Invitation, Report and Attendance register	
	State of Municipal Address	State of Municipal Address conducted by June 2026		220 500.00	0	N/A	N/A	N/A	1	1	Invitation, Report and attendance register.	
Ward committee support	Ward Committee	Number of monthly Ward Committees meetings held per quarter	GG03	2 800 000.00	192	48	48	48	48	192	Report, and attendance register	
		Hosting of Annual Ward Committee Conference by Dec 2025		1 127 600.00	1	N/A	1	N/A	N/A	1	Invitation, Report and attendance register	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Number of annual Ward Committee operational plans submitted to Council by Dec 2025		Internal	1	N/A	1	N/A	N/A	1	Annual ward committee report	
	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	
		Number 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	Number of Youth programmes / initiatives implemented per quarter	GG04	609 000.00	4	1	1	1	1	4	Invitation, Quarterly Youth reports and attendance register	
Management of Municipal Media Platforms	Customer/ Stakeholder Relationship Management	Number of quarterly newsletters published per quarter	GG05	352 500.00	1	1	1	1	1	4	Published Newsletters	
		Number of reports generated on media platforms per quarter			2	1	1	1	1	4	Municipal media platforms quarterly reports	
Council Functionality		Number of ordinary Council meeting held per quarter as per the approved Calendar of events	GG06	Internal	4	1	1	1	1	4	Council Resolution, minutes and Attendance register	
		Number of sets of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)		Internal	6	1	1	1	1	4	Council Resolution register	
		Number of monthly EXCO meetings held per quarter		Internal	4	3	3	3	3	12	Notice, minutes and attendance register	
		Number of Section 79 Committee meetings held per quarter		Internal	12	3	3	3	3	12	Minutes of Section 79 Committee meeting	
		Number of Council meetings resolutions resolved within the		Internal	9	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 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		prescribed timeframe of (3) months (Total organisation)										
MPAC functionality		Number 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 2026		Internal	8	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	285 000.00	1	2	2	2	2	8	Disaster Awareness Campaigns reports and attendance registers	Community Services
Disaster Truck		Number of Disaster Truck purchased by June 2026	GG09	700 000.00	New	N/A	N/A	N/A	1	1	Delivery note and Invoice	
Traffic Contravention System	Road safety awareness	Number of Traffic Contravention System Licensed procured by June 2026	GG10	1 800 000.00	New	N/A	N/A	N/A	1	1	Delivery note and Invoice	
Arrive Alive Campaigns		Number of Arrive Alive Campaigns conducted by June 2026	GG11	60 000.00	10	N/A	5	N/A	5	10	Arrive Alive Plan and report	
Mayor's cup	Sport and Recreation Arts and Culture	Number of mayors cup events held by Mar 2026	GG17	442 992.00	1	N/A	N/A	1	N/A	1	Final report of Mayors cup	
Heritage Day celebration		Number of Heritage events held by Sep 2025	GG19	158 742.00	1	1	N/A	N/A	N/A	1	Final report of Heritage celebration	
Security Management Services	Security Services	% implementation of Security upgrade plan activities by June 2026.	GG25	337 800.00	100%	N/A	50%	N/A	100%	100%	Security upgrade plan implementation report	
		Number of Security monitoring & Incident management reports complied per quarter		Internal	4	1	1	1	1	4	Security monitoring & Incident management reports	
		Number of Security awareness/educational campaigns conducted by June 2026		Internal	2	1	N/A	1	N/A	2	Invitations, Attendance Register and Program	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Number of Municipal Buildings Safe-guarded through contracted service provider per quarter		20 000 000.00	25	20	20	20	20	20	Security management meeting report and attendance register.	
Performance Management	Performance Management	Submission of Final audited consolidated Annual Report 2024/2025 to Council on or before January 2026	GG26	Internal	1	N/A	N/A	1	N/A	1	Signed Annual Report	Office of the Municipal Manager
		2025/2026 Adjusted Budget and 2025/2026 SDBIP approved by the Mayor by Feb 2026		Internal	1	N/A	N/A	1	N/A	1	Signed Adjustment Budget and SDBIP	
		Final 2026/2027 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 services	Internal Audit Policies reviewed by the Council	GG27	Internal	3	N/A	N/A	N/A	3	3	Internal Audit Policies & Council Resolutions	
		Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee		Internal	1	N/A	N/A	N/A	1	1	Approved Internal Audit governance documents and Strategic Internal Audit Plan by AC	
		Number of Internal Audit reports 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)		Internal	16	4	4	4	4	16	Quarterly Internal Audit reports	
		Internal Audit Software procured by June 2026		1 324 000.00	New	N/A	N/A	N/A	1	1	Procured Internal Audit Software	
		% Of the progress on the monitoring of the implementation of Internal Audit Action Plan		Internal	100%	100%	100%	100%	100%	100%	Quarterly Internal audit monitoring /follow-up reports	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2023/24	Quarterly Targets 2024/2025						Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual			
Audit of Performance Information (AOPI)	Auditing performance information as per MSA 45	Number of AOPI Audit reports compiled per quarter	GG28	Internal	New	1	1	1	1	4		Quarterly AOPI Audit reports	
Operation Clean Audit (OPCA)	OPCA	Audit Action Plan on issues raised by the Auditor General coordinated and tabled to Council	GG29	Internal	1	N/A	N/A	1	N/A	1		Approved Audit Action Plan & Council Resolution	
		% Of the progress on the monitoring of the implementation of Auditor General Audit Action Plan		Internal	100%	NA	N/A	75%	100%	100%		Quarterly AG Action Plan monitoring /follow-up report	
		External quality assurance review/assessment of the internal audit function		Internal	New	N/A	N/A	N/A	1	1		External quality assurance assessment report	
Audit & Performance Committee	Audit & Performance Committee	Number of quarterly Audit & Performance Committee Meetings held per quarter	GG30	1 800 000.00	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		Quarterly Audit & Performance Committee Reports & Council resolutions	
Anti-fraud awareness workshops/campaigns	Risk Management	Anti-fraud and Corruption Activity plan approved by June 2026	GG31	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 activity plan (Total Organisation)		Internal	100%	25%	50%	75%	100%	100%		Quarterly Risk management reports and activity reports	
		Number 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	Number of quarterly Risk Committee Meetings held per quarter	GG32	Internal	4	1	1	1	1	4		Risk committee Agenda pack	

Project Name	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2023/24	Quarterly Targets 2024/2025					Portfolio of Evidence	Responsible Department
						Q1	Q2	Q3	Q4	Annual		
		Number 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	
		Number 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: …………………………………………………

MAYOR: CLLR. GMH MOIMANA