Annexure AT
DRAFT SDBIP

#	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2025/2026	DEFINITION	OBJECTIVE OF INDICATOR	WEIGHTINGS	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027							DRAFT REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
											YEAR 1		YEAR 2		YEAR 3		YEAR 4	1 JULY 2025 - 30 JUNE 2026			
											2022/2023		2023/2024		2024/2025		2025/2026	Q1	Q2	Q3	Q4
											TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	Acting MM	KPI 001	KPA 1	KFA 02	Number of quarterly Strategic & Operational Risk Register Reports submitted to Council	Quarterly reports submitted to Council with an analysis from the Chief Risk Officer and progress made on actions implemented to mitigate risks, by the last day of the month after the end of the quarter (Council Resolution)	To ensure compliance with Section 62 of the MFMA in terms of risk management and related matters	5	3 = Quarterly Organisational progress reports completed and submitted within 30 days after the end of the quarter 4 = Quarterly Departmental progress Reports completed and submitted within 30 days after the end of the quarter 5 = Annual Risk Report submitted and included in the Annual Report by 30 Aug 2024	20	4	4	4	4	4		4	1	1	1	1
2	DP	KPI 002	KPA 8	KFA 29	Average of 30 working days turn-around time maintained to consider building plan applications quarterly	(1) Compliance to average of 30 working days turn-around time in terms of the National Building Regulations and Building Standards Act, 1977 (1.1) Date of Application received versus date considered by Assistant Director: Building Control (2) Report to reflect (2.1) Number of building plans received versus considered (2.2) Number of building plans rejected, supported with a narrative report (2.3) R-Value of building plans received (2.4) Reflection of square metres	To monitor and improve the turn-around times for building plan applications to ensure faster development on the ground, benefit the economy and to accelerate local economic development according to the National Building Regulations and Building Standards Act, 1977	15	3 = 21 - 30 working days 4 = 11 - 20 working days 5 = 1 - 10 working days	100%	100%	100%	100%	100%	30		30	30	30	30	30
3	DP	KPI 003	KPA 8	KFA 29	Average turn-around time maintained to consider land use applications quarterly	Compliance to average of 8 months turn-around time to consider applications submitted in terms of the Spatial Planning & Land Use Management Act, Act 16 of 2013 (SPLUMA) (1) Date of Legally Compliant Application received versus Date Considered	To monitor and to improve the turn-around times for land use applications in order to ensure faster development and to benefit the economy. Also to ensure new income revenue generation. SPLUMA dictates a turn-around time of 16 months, however MLM adopted a 8 month-turn-around time	20	3 = 1 - 20 applications considered in 8 months 4 = 1 - 20 applications considered in >7 but <8 months 5 = 1 - 20 & >20 applications considered in <7 months	Within 8 months	Within 6 months	5,07 months	Within 8 months	Within 6,25 months	Within 8 months		Within 8 months	Within 8 months	Within 8 months	Within 8 months	Within 8 months
4	ENG	KPI 004	KPA 8	KFA 29	Percentage of average turn-around time of 15 working days maintained to consider land use/building plan applications monthly	(1) Compliance to average of 15 working days turn-around time in terms of the National Building Regulations and Building Standards Act, 1977 (1.1) Date of Application received versus date considered by the Assistant Director (2) Report to the Executive Director: Engineering Services by the 10th monthly to reflect (2.1) Number of building plans/land use applications received versus considered (2.2) Number of building plans rejected, supported with a narrative report	To monitor and improve the turn-around times for land use applications in order to ensure faster development and to benefit the economy. Also to ensure new income revenue generation	2	3 = 90% 4 = 90,01% - 92,99% 5 = 93% and above	100%	-	-	New	New	90%		90%	75%	80%	85%	90%
5	DP	KPI 005	KPA 8	KFA 31	(NKPI - 4) - Number jobs created through municipality's local economic development initiatives including capital projects	(1.) Report (EPWP and any other jobs created, excluding CWP for the 2024/2025-FY submitted into reporting cycle by 20 Aug 2025 for consideration by the Mayoral Committee (2.) Proof of submission into reporting cycle by 20 Aug 2025 (Job created = 1 day's full work)	To ensure Midvaal Local Municipality's Vision of growing the economy and creating jobs be realised, focusing on Local Economic Development (LED)	10	3 = 1 500 - 2 000 4 = 2 000 5 = >2 001	6 600	1 200	2 959	1 500	3 044	1500		1500	1500	-	-	-
6	ENG	KPI 006	KPA 6	KFA 25	Construction of Lakeside Multi-purpose Sports Hall	Completion Certificate (Phase 3) signed off by the principal agent by 30 Jun 2025	MLM appointed Vunani Investment CC to complete the construction at the Lakeside Multi-purpose Sports Hall	10	3 = Completed end Jun 2025 within budget (Contractual agreement completion) 4 = Completed before end of May 2025 within budget 5 = Completed before end of Apr 2025 within budget	1	1	0	1	1	1		1	-	-	-	1
7	FIN	KPI 007	KPA 5	KFA 17	(NKPI - 7c) - Annual Cost Coverage	Available cash + investments / Monthly fixed operating expenditure (cash expenditure)	This ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue. The target is one month, meaning that the Municipality must have at least cash equalling one month's fixed operation expenditure	10	3 = 2,50 months 4 = 3 - 4 months 5 = more than 4	2,50	2,5	5,14	2,50	4,31	2,50		2,50	2,50	2,50	2,50	2,50
8	FIN	KPI 008	KPA 5	KFA 17	Annual Liquidity Ratio	Current Assets: Current Liabilities (as per the Statement of Financial Position) annually reported	The ratio is used to assess the Municipality's ability to pay back its short-term liabilities (debt and payables) with its short-term assets (cash, inventory and receivables). The target 1,5 : 1 means, that the Municipality must have at least current assets equalling the current liabilities	15	3 = 1,5 : 1 4 = 1,6 : 1 - 3 : 1 5 = 3,1 : 1 - 4 : 1	1,5 : 1	1,5 : 1	3,23 : 1	1,5 : 1	2,96	1,5 : 1		1,5 : 1	1,5 : 1	1,5 : 1	1,5 : 1	1,5 : 1
9	Acting MM	KPI 009	KPA 5	KFA 17	Audit opinion issued by the Auditor-General	Audit Report issued by the Auditor-General(SA) by 30 Nov annually in terms of Section 126(3)(b) of the MFMA	Auditor-General opinion expressed on Annual Financial Statements (AFS), Pre-determined Objectives (PDOs) and Compliance must be financially unqualified	20	1 = Disclaimer 2 = Adverse 5 = Maintaining of Clean Audit	Clean Audit	Clean Audit	10th Clean Audit	Clean Audit	11th Clean Audit	Clean Audit		Clean Audit	-	Clean Audit	-	-

10	FIN	KPI 010	KPA 5	KFA 18	(NKPI - 7a) - Annual Debt Coverage	Total operating revenue - operating grants received / debt service payments due within the year. Operating grants will include all grants recognised as grants on the operating budget. Operating revenue will exclude capital revenue	The ratio indicates the Municipality's ability to meet at least its debt service payments (interest and redemption) commitments from cash and short-term investment without collecting any additional revenue. The target is 15 times meaning that the Municipality must have at least cash equalling 15 times the annual interest and redemption charges	10	3 = 15 4 = 16 5 = >17	17	15	20,98	15	34,06	15		15	15	15	15	15
11	FIN	KPI 011	KPA 5	KFA 18	(NKPI - 7b) - Annual percentage of outstanding service debtors to revenue	Total outstanding service debtors (GROSS, excluding VAT) / revenue received for services calculated per annum (all levels of outstanding debt)	The ratio indicates the proportion of the Municipality's outstanding debtors in relation to its annual revenue. The target is 50% (maximum) meaning that the Municipality must have a gross consumer debtors balance of less than 50% of the annual revenue received for service charges	10	3 = 50% 4 = 49% - 46% 5 = 45% and lower	33%	50%	35,13%	50%	50,35%	50%		50%	50%	50%	50%	50%
12	FIN	KPI 012	KPA 5	KFA 18	Percentage Collection Rate maintained, annually	Actual amount collected (cash) / amount billed for the period (per billing cycle - excluding any debt write-offs)	The ratio indicates the collection rate, i.e. % level of payments. It measures increases or decreases in debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration. The target is 93% meaning that at least 93% of the amount billed in a month must be collected in cash. The norm is 95%	5	3 = 90% 4 = 90,1% - 90,99% 5 = >91%	95%	92%	97,34%	92%	89,60%	90%		90%	90%	90%	90%	90%
13	FIN	KPI 013	KPA 5	KFA 17	(NKPI - 2) - Percentage of households earning less than a combined income of 3 times maximum old age pension per month with access to free basic services	Percentage of number of households registered as formal indigent households who receive the benefit (subsidy) of free basic services. (Households earning less than a combined income of 3 times maximum old age pension per month)	The ratio shows that all approved and registered indigents are receiving their municipal subsidies (free basic services, i.e. subsidy on property rates, waste removal, sewer and water) as per the approved Indigent Policy	5	3 = 99% 4 = 99,1% - 99,99% 5 = 100%	95%	99%	99,93%	99%	100%	99%		99%	99%	99%	99%	99%
14	Acting MM	KPI 014.1	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	20	3 = 90% 4 = 90,1% - 94,99% 5 = 95,1% - 100%	90%	90%	80,56%	90%	94,54%	90%		90%	15%	40%	75%	90%
15	CORP	KPI 014.3	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	20	3 = 90% 4 = 90,1% - 94,99% 5 = 95,1% - 100%	90%	-	-	90%	91,61%	90%		90%	15%	40%	75%	90%
16	ENG	KPI 014.5	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	15	3 = 90% 4 = 90,1% - 94,99% 5 = 95,1% - 100%	90%	-	-	90%	96%	90%		90%	15%	40%	75%	90%
17	COMM	KPI 014.6	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	2	3 = 90% 4 = 90,1% - 94,99% 5 = 95,1% - 100%	90%	-	-	90%	91,25%	90%		90%	15%	40%	75%	90%
18	PSR	KPI 014.7	KPA 5	KFA 19	(NKPI - 3) - The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on other departmental funding resources (own and any other sources) (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 90% meaning the Municipality must have a spending level of at least 90% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	9	3 = 90% 4 = 90,1% - 94,99% 5 = 95,1% - 100%	90%	-	-	90%	93,17%	90%		90%	15%	40%	75%	90%
19	FIN	KPI 015	KPA 5	KFA 19	Percentage of annual procurement spent awarded in terms of the MLM Preferential Procurement Policy specific goals, which include township economics, local enterprises, youth ownership, women ownership and B-BBEE	(1) % calculated by dividing the total awards in terms of MLM Preferential Procurement Policy specific goal suppliers by the total procurement awards x 100 (2) Reporting to reflect R-Value compared to total expenditure for period under review as well as local businesses	In terms of the 2022 PPPFA Regulations, organs of state can determine their own targeted specific goals. In this regard, MLMs Preferential Procurement Policy identified the following specific goals: Local Enterprises, Ownership by Youth, Women, People with Disabilities, Black People, Township-based Enterprises and B-BBEE	10	3 = 20% 4 = 20,1% - 22% 5 = 22,1% and above	20%	-	-	20%	38,12%	20%		20%	-	-	-	20%

20	FIN	KPI 017	KPA 5	KFA 20	Percentage of annual operational budget allocated to repairs and maintenance	Repairs & Maintenance Budget as a % of the total Operating Budget (exclusive of internal charges)	The Operating Budget is defined as the latest approved version of the budget, i.e. either the originally approved budget, or the adjustments budget in the case of Council approving an Adjustments Budget, inclusive of the approved virements that have been approved and processed in terms of the System of Delegations. The norm is 8%	5	3 = 8% - 9% 4 = 10% - 12% 5 = 12% and more	8%	8%	11,66%	8%	10,75%	8%		8%	-	8%	8%	8%
21	CORP	KPI 018	KPA 7	KFA 27	Number of events arranged per approved year planner, quarterly	(1) Council Events Year Planner (Council, Mayoral & Departmental Events) signed off by Head of Department by 15 Jul 2025 post submission at the Events Committee (2) Year Planner approved by Mayoral Committee by 31 Jul 2025 (3) Evidence of execution of Events Year Planner for approved Council related events (4) Event Sponsor confirmation of event conformance to agreed sponsor brief (Closure Report signed off by the Municipal Manager or identified sponsor)	Council hosts events as a medium to enhance a positive relationship/partnering with external stakeholders and portray a positive image of Council (Planning & Execution)	15	3 = Mayoral Committee approval, Head of Department sign off and 1 (one) planned quarterly event arranged plus sponsor conformance confirmation 4 = 1 (one) planned quarterly event arranged plus 1 (one) ad hoc (Council, Mayoral or Departmental Event) arranged plus sponsor conformance confirmation 5 = 1 (one planned quarterly event arranged plus 2 (two) ad hoc (Council, Mayoral or Departmental Event) arranged plus sponsor conformance confirmation	15	4	4	4	13	4		4	1	1	1	1
22	CORP	KPI 019	KPA 1	KFA 04	Number of Mayoral Committee reports on formalised Inter-governmental Relations (IGR) Fora meetings attended, quarterly	(1) Report submitted to Mayoral Committee to reflect (1,1) Type of meeting (1,2) Purpose of the Meeting (1,3) Department (1,4) Delegate attended (2) Report submitted into reporting cycle within one month after the end of the quarter (3) Proof of submission into reporting cycle = signature and date receipt by Committees	IGR Fora Report as per Section 10 of the IGR Policy (Policy approved per item C987/10/2013 dated 31 Oct 2013) Creating opportunity for Council to share information and networking. Promoting inter-governmental relations	2	3 = Outcome report submitted into reporting cycle as per indicator definition, quarterly	20	4	4	4	4	4		4	1	1	1	1
23	FIN	KPI 020,1	KPA 1	KFA 01	Percentage findings addressed on OPCA Plan	External findings on the OPCA Plan 2024/2025 addressed (1) OPCA Plan approved by the Municipal Manager on 31 Dec 2025 versus OPCA Plan audited and signed off by internal audit on 30 Jun 2026	The objective is to monitor the addressing of audit findings raised by the Auditor-General in the opinion expressed on the Annual Financial Statements (AFS), Predetermined Objectives (PDOs) and Compliance to relevant Laws & Regulations	5	3 = 90% 4 = 90,1% - 95% 5 = 95,1% - 100%	100%	95%	100%	90%	100%	90%		90%	-	-	-	90%
24	CORP	KPI 020,2	KPA 1	KFA 01	Percentage findings addressed on OPCA Plan	(1) OPCA Plan (2024/2025) for external audit findings approved by the Municipal Manager on 31 Dec 2025 addressed (2) Addressed findings signed off by internal audit by 30 Jun 2026	The objective is to monitor the addressing of audit findings raised by the Auditor-General in the opinion expressed on the Annual Financial Statements (AFS), Predetermined Objectives (PDOs) and Compliance to relevant Laws & Regulations	3	3 = 95% external findings addressed and signed off by internal audit by 30 Jun 2025 4 = 98% external findings addressed and signed off by internal audit by 30 Jun 2025 5 = 100% external findings addressed and signed off by internal audit by 30 Jun 2025	100%	95%	87,50%	95%	100%	95%		95%	-	-	-	95%
25	CORP	KPI 021	KPA 4	KFA 15	Average percentage compliance to baseline turn-around time to attend to calls logged via the ICT Help Desk, per month	(1) ICT Service Desk Report signed off by the Director: ICT by the 10th working day monthly wherein compliance to the baseline reaction time to calls is reported, i.e. Number of calls logged, attended to within/outside time limit reported, not to exceed target (2) Service Desk Report to include averaged customer satisfaction rating, monthly	To establish mechanisms to monitor performance to core operational requirements	12	3 = 85% - 89% 4 = >90% 5 = 95% plus 70% satisfaction level	90%	95%	98,78%	95%	98,34%	95%		95%	85%	85%	95%	95%
26	CORP	KPI 022	KPA 4	KFA 16	Report status quo of Council's policies to Council	(1) Report to Council = Register of all existing policies catergorised as follows: Policies requiring (a) annual review (b) review within 36 months (c) review once within the term of office (d) withdrawn policies (2) Conduct policy workshops as follows: (2.1) Financial Policies (30 Mar - draft and submit final policies to Council by 30 May 2025) (2.2) Non-financial policies (draft) by 30 April and submit final report into the reporting cycle to Council by 30 Jun 2025	To ensure Council approved policies are updated, relevant and aligned with current legislation	2	3 = Conformance to the definition	1	1	1	1	1	1		2	-	-	1	1
27	CORP	KPI 023	KPA 4	KFA 16	Number of average working days litigation actions is assessed	Legal & Property Action Register reflecting turn-around time to be within 7 working days (as per court rules, i.e. first day out and last day in, excluding weekends and public holidays) = Date of receipt by Legal Section vs date assessed (determination of legal process to be followed)	To ensure timeous response to legal claims / actions and/or summonses served on Council to minimise delays and avoid punitive orders due to non-attendance of legal actions	3	3 = 6 - 7 working days 4 = 5 working days 5 = <4 days	4	4	1,91	7	2,09	7		7	7	7	7	7

28	Acting MM	KPI 024	KPA 4	KFA 14	Number of Section 52(d)-performance reports (Performance on Predetermined Objectives) submitted to Council quarterly	(1) Report considered by Council within 30 days after the end of each quarter (Council Resolution) (2) Assessment and Analysis Report received from the Gauteng Department of Co-operative Governance & Traditional Affairs (COGTA) on the Quarterly Performance Report	To comply with the requirements of Section 52(d) of the MFMA to report within 30 days of the end of each quarter a report to Council on the implementation of the budget and the financial state of affairs of the municipality	5	3 = Section 52(d)-performance report submitted on primary assessment, based on Portfolio of Evidence 4 = Section 52(d)-performance report submitted on secondary assessment, based on Performance Reviews by relevant MMC & MM) 5 = Section 52(d)-performance report submitted based on moderation by Executive Mayor	20	4	4	4	4	4		4	1	1	1	1
29	CORP	KPI 076	KPA 4	KFA 16	Number of reports on critical emerging/current litigation matters reported to the Mayoral Committee (In Committee) quarterly	(1) Report to Mayoral Committee In-Committee on critical emerging or current litigation matters (exceeding R500 000,00 in value), impacting the municipality (2) Report submitted to the Municipal Manager within 10 working days after the end of the quarter (3) Proof of Receipt by the Municipal Manager	To mitigate litigation that may have a financial impact on the institution	2	3 = Report submitted into reporting cycle (Confidential - only to Mayoral Committee) as per indicator definition	16	-	-	4	4	4		4	1	1	1	1
30	CORP	KPI 025	KPA 7	KFA 28	Number of Customer Care Complaints reports submitted to Mayoral Committee quarterly	(1) Distribute Monthly Customer Care complaints report to Heads of Department by the 10th working day monthly (2) Report the consolidated Customer Care complaints report to the Mayoral Committee quarterly (3) Report submitted into the reporting cycle within 15 working days after the end of the quarter (4) Proof of quarterly submission into the reporting cycle	To monitor customer satisfaction and ensure feedback on public complaints received via the Complaints Call Centre	15	3 = Customer Care Complaints report distributed quarterly as per indicator definition 4 = (3) above plus quarterly analysis report 5 = (3) and (4) above plus annual analytical report	20	4	4	4	4	4		4	1	1	1	1
31	CORP	KPI 026	KPA 7	KFA 27	Percentage compliance to the requirements of Section 75 (MFMA) in terms of the Website updating monthly	(1) Website updated within 5 working days after date of the Council Resolution (2) Monthly Section 75 MFMA Compliance Checklist signed-off by the Executive Director: Corporate Services within 5 working days, after end of each month	To monitor compliance to Section 75 of the MFMA in order to create community awareness, transparency and consistency	2	3 = Website updated as per indicator definition	100%	100%	100%	100%	100%	100%		100%	100%	100%	100%	100%
32	CORP	KPI 027	KPA 1	KFA 03	Number of Ward Committee meetings arranged annually	(1) Meetings arranged according to Council approved Annual Year Planner (2) Ward Committee meeting represents either establishment or ordinary meeting chaired by the Speaker or Ward Councillor	To monitor and report on the functioning of Ward Committees and also to monitor attendance by Ward Committee Members	2	3 = Meetings arranged as per indicator definition	300	60	60	60	60	60		60	15	15	15	15
33	CORP	KPI 028	KPA 4	KFA 13	(NKPI - 6) - Percentage of a municipality's budget actually spent on implementing its Workplace Skills Plan (WSP)	Accumulative percentage of municipal budget allocated for training viz % spent reported as per the Solar print-out on Vote (All expenditure to include VAT) and signed off by Director	To monitor the implementation of Council's approved and funded Workplace Skills Plan (WSP) aligned with the Continuous Professional Development Plans (CPD)	3	3 = 90% - 91.99% 4 = 92% - 94.99% 5 = 95% and above	95%	95%	81.77%	95%	90.67%	90%		90%	-	-	-	90%
34	CORP	KPI 029	KPA 4	KFA 13	(NKPI - 5) - Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan	Report (2025) submitted into reporting cycle by Jan 2026, signature and date of Committee Clerk, to Mayoral Committee, on verified number of appointed staff on the 3 highest levels (Section 56/57, Directors & Deputy Director) as per the municipality's Annual Employment Equity Plan	To monitor new appointments in terms of Council's Annual Employment Equity Plan	2	3 = Report submitted into reporting cycle as per indicator definition	5	1	1	1	1	1		1	-	-	1	-
35	ENG	KPI 030	KPA 6	KFA 21	Percentage of electricity losses not to exceed target annually	Electricity kW purchase/kW accounted for due to technical loss	Percentage of electricity losses not to exceed target annually (Norm = 7% - 10%) (National Treasury in terms of MFMA Circular No. 71)	3	3 = (-10%) to (-12,06%) 4 = (-9,99% to -9,50%) 5 = (-9,49%) and lower	-11,50%	-11,50%	-15,89%	-10,00%	-12,06%	-12,06%		-12,06%	-	-	-	-12,06%
36	PSR	KPI 031	KPA 6	KFA 22	Percentage of allocated budget spent to reseal tarred roads annually	(1) Budget allocation = Votes identified to reseal roads with: (1,1) Fog-spray and/or (1,2) Slurry Seal (2) Report progress to Mayoral Committee quarterly (3) Report R-Value on resealing against approved budget allocation	To maintain and improve Council's roads		3 = 90% 4 = 90,1% - 94,99% 5 = 95% and higher	150 000 m²	25 000 m²	84 495.9 m²	90%	100%	90%		90%	-	-	-	90%
37	ENG	KPI 032	KPA 6	KFA 23	Percentage of water losses reduced in line with the Water Demand Management (WDM) Plan per annum	kL water purchased divided by kL of water accounted for (Calculation as per IWA Standards)	To ensure by-law enforcement to benefit quality built environment and to ensure clean and transparent development through compliance (Norm = 15% - 30%)	3	3 = -30% to -31,72% 4 = -27% to -29.99% 5 = -26,99% and lower	20%	-30.40%	-30,34%	-30,40%	-31,72%	-31,72%		-30%	-	-	-	-30%
38	ENG	KPI 033	KPA 6	KFA 23	(NKPI - 1b) - Percentage of households with access to basic sanitation	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	To increase the percentage of households with access to basic sanitation	3	3 = 67,61% 4 = 67,62% to 69,99% 5 = 70% and higher	67%	67,61%	68,21%	67,61%	69,35%	68%		68%	-	-	-	68%

39	ENG	KPI 034	KPA 6	KFA 23	Number of additional formal households with access to basic level of sanitation per annum	Number of additional formal houses connected to basic sanitation: (1) Actual connections done according to completed Works Orders by the Sanitation Section	To increase the access to basic sanitation to formal households	3	3 = 20 4 = 21 - 25 5 = 26 and higher	1 750	20	41	20	63	20		20	-	-	-	20
40	ENG	KPI 035	KPA 6	KFA 23	(NKPI - 1a) - Percentage of households with access to basic water	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	To increase the percentage of households with access to basic water	3	3 = 84,27% 4 = 84,28% to 86,99% 5 = 87% and higher	99%	84,27%	85,25%	84,27%	84,88%	84,27%		84,27%	-	-	-	84,27%
41	ENG	KPI 036	KPA 6	KFA 23	Number of additional formal households with access to basic level of water per annum	Number of additional formal houses connected to basic water: (1) Actual connections done according to completed Works Orders by the Water Section	To increase the access to basic water to formal households	3	3 = 60 4 = 61 - 65 5 = 66 and higher	1 750	119	205	60	194	60		60	-	-	-	60
42	ENG	KPI 037	KPA 6	KFA 21	(NKPI - 1c) - Percentage of households with access to basic electricity	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account	To increase the percentage of households with access to basic electricity	3	3 = 64,13% 4 = 64,14% to 66,99% 5 = 67% and higher	79,30%	64,13%	66,22%	64,13%	68,87%	64,13%		64,13%	-	-	-	64,13%
43	ENG	KPI 038	KPA 6	KFA 21	Number of additional formal households with access to basic level of electricity per annum	Number of additional formal houses connected to basic electricity (a) Actual connections done according to completed Works Orders by the Electrical Section (b) Actual connections done by a appointed contractor/Council	To increase the access to basic electricity to formal households	3	3 = 200 4 = 201 - 205 5 = 205 and higher	750	466	564	200	308	200		200	-	-	-	200
44	FIN	KPI 039	KPA 5	KFA 17	Percentage Annual Total Borrowings to Total Revenue	Percentage calculated by adding the Debt (Short Term Borrowings, Bank Overdraft, Short Term Lease, Long Term Borrowing & Long Term Lease) and dividing it by the (Total Operating Revenue minus Operating Conditional Grant) x 100	This Ratio indicates that if it is less than 45% the Municipality still has capacity to take increase funding from borrowings. The Municipality should thread carefully if this ration reaches 40% and more	5	3 = 30% 4 = 29% - 21% 5 = 20% and lower	-	20%	12%	20%	17,91%	30%		30%	30%	30%	30%	30%
45	PSR	KPI 040	KPA 2	KFA 06	Percentage of fire services vehicles dispatched within 3 minutes of receiving call	Emergency vehicles dispatched within 3 minutes after receiving call (Priority 1-calls = Vehicle Fires, Structural Fires, Special Services & MVAs, quarterly Definitions: 1st Response Time = Time fire bells go off 2nd "Time Out" = Time leaving the premises	To ensure compliance with relevant legislation and Council's protocols		3 = 85% - 90% 4 = 90,1% - 95% 5 = 95,1% - 100%	95%	90%	99,53%	90%	89,48%	90%		90%	90%	90%	90%	90%
46	PSR	KPI 041	KPA 2	KFA 05	Percentage expenditure on crime prevention activities executed according to approved budget	(1) Report on % expenditure on approved budget (2) Submit report into the reporting cycle (proof of receipt by Committees) by the 15th working day quarterly	To monitor and report on the functioning and successes on the Mayoral Project to enhance and reduce crime within Midvaal		3 = 70% and more budget expenditure and Report submitted to Mayoral Committee 4 = 80% and more budget expenditure and detailed report submitted to Mayoral Committee 5 = 95% & more budget expenditure and detailed report submitted to Mayoral Committee	20	4	4	4	4	95%		95%	15%	40%	75%	95%
47	COMM	KPI 043	KPA 3	KFA 10	Number of Gender, Elderly, Youth and Disabled Groups (GEYODI) programmes implemented	Gender, Elderly, Youth or Disabled Groups (GEYODI) implemented according to approved Annual Year Planner	GEYODI, Gender, Elderly, Youth and Disabled Group programmes are focused on awareness and education of the community. It also creates a platform for early intervention where required	5	3 = 1 programme 4 = 2 programmes implemented with external stakeholders that does not require internal funding 5 = 3 programmes implemented with external stakeholders that does not require internal funding	20	4	5	4	6	4		4	1	1	1	1
48	COMM	KPI 044	KPA 3	KFA 11	Number compliance visits conducted at formalised Early Childhood Development Centres as per the MRR Tool conducted quarterly	Report on compliance visits conducted at formalised, Early Childhood Development Centres (ECDs) as per the MRR Tool = Register of Formalised ECDs versus the Monitoring Tool signed by the Principle, Social Auxiliary Worker and the Deputy Director quarterly	Early Childhood Development Centres are inspected to monitor child development milestones and growth. Outcomes of the Assessment Reports are signed off by the Executive Director: Community Services	6	3 = 12 4 = 13 5 = 14	45	46	53	45	54	45		45	12	11	11	11
49	COMM	KPI 045	KPA 3	KFA 11	Number of additional Day Mothers established	Signed contract per Day Mother, with implementing Non-Profit Organisation	A programme has been developed to assist with the establishment of day mothers and to encourage the signing of a contract with a Non-Profit Organisation	4	3 = 5 4 = 6 5 = 7	30	5	9	5	12	5		5	-	-	-	5

50	COMM	KPI 046	KPA 3	KFA 12	Sybrand van Niekerk Park Cemetery extended	Final completion certificate for ablution block signed off by the appointed consultant by 30 Jun 2025	To provide accessible and adequate cemeteries and protect from damages	4	3 = Project completed by 30 Jun 2025 and a completion certificate for ablution block inside the cemetery signed off by the appointed Consultant 4 = Appointment of external service provider by Dec 2024 5 = Project completed by end of May 2025	1	1	1	1	1	1		1	-	-	-	1
51	COMM	KPI 047	KPA 6	KFA 24	(NKPI - 1d) - Percentage of households with access to basic level of solid waste removal	Definition of a household = "residential property contained in the Municipal Valuation Roll, categorised as Residential. "Access to basic level" = billed account plus internal list of known informal settlements (Minimum level of services = 86%)	Provision of access to the basic level of solid waste removal	3	3 = 86,% 4 = 86,1% - 89,99% 5 = 90% and above	86%	86%	86,98%	86%	87,95%	86%		86%	-	-	-	86%
52	PSR	KPI 048	KPA 2	KFA 07	Review the Disaster Management Plan	Reviewed Disaster Management Plan approved as Annexure of the Integrated Development Plan (IDP) for the forth-coming financial year by 31 May 2026	The purpose is the compilation of a Disaster Management Plan complying with Section 48 of the Disaster Management Act, Act 57 of 2002. Disaster Risk Management is defined as a continuous and integrated multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster prevent, mitigation, preparedness, response, recovery and rehabilitation		3 = Updated, reviewed and submitted with Draft IDP by 15 Mar 2026 4 = Public participation finalised by 30 Apr 2026 5 = Annually Reviewed Disaster Management Plan approved (considering the public participation outcome) with the Integrated Development Plan (IDP) for the forth-coming financial year by 31 May 2026	5	1	1	1	1	1		1	-	-	-	1
53	COMM	KPI 049	KPA 2	KFA 08	Number of inspections conducted at 3 identified industrial high-risk environmental contraveners	(1) Submission of monitoring/inspection reports to the Mayoral Committee for consideration on the identified industries quarterly (2) Report to Mayoral Committee submitted into the reporting cycle by the 15th working day of the following quarter	Midvaal Environmental Management Section identified high-risk environmental contraveners via compliance inspections. Training and compliance support is provided to the identified industries, i.e. theoretical training, compliance support through Notice of Intension to Issue a Compliance Notice, Follow-up Inspections to monitor the effectiveness of the training and compliance support to ensure sustainability	2	3 = 3 Insepction conducted, identified contraveners served with non-compliance notices/fines and reporting to GDARDE in case of non-compliance	45	10	12	5	6	4		4	1	1	1	1
54	DP	KPI 050	KPA 8	KFA 30	Percentage of land invasion complaints responded to within 48 hours, quarterly	(1) Percentage compliance with 48 hours response time per land invasion threats reported (1.1) Register maintained = Date complaint received from Call Centre versus date responded to (2) Narrative Report on land invasion threats addressed (2.1) Report signed off by the Executive Director by the 10th working day after the end of the quarter (3) Number of threats received confirmed by the Call Centre quarterly	Prevention of illegal occupation of land, prompt response will assist in saving cost for legal fees and avoid MLM from having to provide alternative accommodation for land invaders	10	3 = 100% within 35 - 48 hours 4 = 100% within 25 - 34 hours 5 = 100% within 1 - 24 hours	90%	100%	100%	100%	81,82%	100%		100%	100%	100%	100%	100%
55	PSR	KPI 051	KPA 2	KFA 05	Percentage traffic camera speed tickets successfully downloaded captured for mailing	Percentage calculated = Number of traffic camera speed tickets successfully downloaded (excluding test photos) versus the number downloaded captured, reported to the Head of Department, by the 10th working day monthly	The aim of this project is to process traffic fines internally, purchase the speed camera equipments TCS software, roadblock bus for warrant revenue collection and fill proposed vacant admin positions		3 = 80% - 85% 4 = 85,1% - 90% 5 = 90,1% - 100%	80%	80%	83,80%	80%	85,99%	80%		80%	77%	80%	80%	80%
56	COMM	KPI 052	KPA 6	KFA 24	Facilitate review of Section 24G fine payment on Walkerville Landfill Site by 30 Jun 2025	(1) Facilitate the resolution on the S24G Fine with GDARDE: (1,1) Meeting with GDARDE (Attendance Register) (1,2) Report outcome of meeting to Council (Council Resolution) (1,3) Facilitate outcome of Council Resolution (Response from GDARDE)	To ensure the Walkerville Landfill Site is operated/legalised according to the new Regulations of the National Environmental Waste Management Act, Act 59 of 2008	7	3 = Meeting with GDARDE on the proposal of fine payment 4 = Report on the meeting with GDARDE on the proposal to Council 5 = Response from GDARDE on the proposal	1	1	1	1	-	1		1	-	-	-	1
57	ENG	KPI 053	KPA 6	KFA 22	Number of km/m of gravel road converted to tarred road	Completion Certificate for 800 m gravel road converted to tar road: 1. Alma Road (Meyerton Farms) 2. Bontebok Street (Meyerton Farms) signed off by the Employer's agent by 30 Jun 2026	Upgrading of Alma Road and Bontebok Street, Meyerton Farms from gravel to surface	10	3 = Project completed by 30 Jun 2025 4 = Project completed during May 2025 5 = Project completed during Apr 2025	3 km	1,2 km	1,2 km	900 m	1,130 km	800 m		800 m	-	-	-	800 m
58	DP	KPI 054.1	KPA 8	KFA 29	Number of Building and Land Use By-law enforcement compliance operations conducted, quarterly	(1) Quarterly Plan for number of Building and Land Use By-law enforcement compliance operations planned (2) Number of Building & Land Use By-law enforcement compliance operations conducted (3) Outcome of operations reported to the Executive Director by the 10th working day after the end of the quarter (4) Report signed off by the Executive Director	To improve land use and building developments in line with legislation and relevant policies of Council	10	3 = 16 joint operations 4 = 17 - 19 joint operations 5 = 20 and more joint operations	64	12	61	64	68	64		64	16	16	16	16

59	DP	KPI 055	KPA 8	KFA 29	Number of illegal building activites surveys conducted, quarterly	Report on illegal building activities survey outcome and proposed actions to Mayoral Commitee: (1) Survey outcome to identify illegal building activities within the MLM jurisdiction conducted (2) Proposed actions initiated in terms of non-compliance (3) Report submitted into the reporting cycle to the Mayoral Committee by 15th working day after the end of the quarter	To improve land use and building developments in line with legislation and relevant Council policies	10	3 = 360 4 = 361 - 380 5 = 381 and above	4	1	1	4	4	360		90	90	90	90	90
60	DP	KPI 056	KPA 8	KFA 29	Percentage turn-around time maintained to consider Certificates of Occupancy (COOs) for properties fully compliant to SANS 10400	Percentage turn-around time to issue Certificate of Occupancy (COO) maintained within 14 calender days: (1) Date of COO application received versus date considered (2) Register signed off by Executive Director by the 10th working day after the end of the quarter	Expected average turn-around time to issue Certificate of Occupancy (COO) not to exceed 14 days	10	3 = 12 - 14 days 4 = 9 - 11 days 5 = 1 - 8 days	100%	100%	100%	100%	100%	100%		100%	100%	100%	100%	100%
61	FIN	KPI 057	KPA 5	KFA 19	Report compliance to Budget Procurement Plan quarterly	(1) Progress Report to the Mayoral Committee submitted into the reporting cycle within 15 working days after the end of the quarter (2) Proof of submission into the reporting cycle (3) Mayoral Committee Resolution Progress = ? (Unit of Measurement) = Measuring the report submission turn-around time and/or progress against the Procurement Plan?	To monitor and report compliance with the Budget Procurement Plan in order to ensure achievement of the approved Capital Budget	5	3 = 15 working days 4 = 14 to 12 working days 5 = <12 working days	16	-	-	4	4	4		4	1	1	1	1
62	PSR	KPI 074.1	KPA 7	KFA 28	Percentage of Public Safety & Roads related complaints addressed quarterly	(1) Number of complaints (fire, traffic, roads & stormwater) received reported by the Call Centre versus number of complaints closed monthly (2) Call Centre Report on % achievement verified and reported to the Head of Department before the 15th working day monthly by the Call Centre (3) Verified report and signed off by the Head of Department to be returned to the Call Centre	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles		3 = 75% 4 = 75,1% - 84,9% 5 = 85% and higher	70%	-	-	-	New	75%		75%	75%	-	75%	75%
63	PSR	KPI 060.1	KPA 6	KFA 22	Percentage of allocated budget spent to rehabilitate (layer works correction/overlay/resurface) identified critical roads	(1) Q2: Site established by appointed contractor (Minutes of Site Meetings & Programme of Works signed off by Council's representative) (2) % expenditure of allocated budget spent (Votes identified) Q3: Report progress to Mayoral Committee Q4: Practical Completion Certificate signed off by the appointed consultant by 30 Jun 2025	To maintain and improve Council's roads through road rehabilitation. Road rehabilitation includes overlay, resurface and/or reconstruction, depending on level of deterioration		3 = 90% 4 = 90,1% - 94,99% 5 = 95% and above	95%	1,2 km	1,2 km	90%	100%	90%		90%	-	-	-	90%
64	PSR	KPI 060.2	KPA 6	KFA 22	Percentage of allocated budget spent to upgrade roads from gravel to surface identified roads annually	Q2 - (1,1) Road identified from upgrade: To be confirmed in the new financial year (1,2) Site established by appointed contractor (Minutes of Site Meetings & Programme of Works signed off by Council's representative) Q3 - Report progress to Mayoral Committee in terms of budget expenditure Q4 - Practical Completion Certificate signed off by the appointed consultant by 30 Jun 2025	To maintain and improve Council's roads through road rehabilitation. Road rehabilitation includes overlay, resurface and/or reconstruction, depending on level of deterioration		3 = 90% 4 = 91% - 94,99% 5 = 95% and above	7 km	1,2 km	1,2 km	90%	94%	90%		90%	-	-	-	90%
65	COMM	KPI 063	KPA 6	KFA 24	Progress on feasibility study reported to Council by 30 Jun 2025	Council Resolution (Doornkuil Landfill Site & Cemetery)	To provide sustainable, reliable and affordable waste disposal services and human remains disposal to all residents. To plan, construct and maintain landfill sites and transfer stations	1	3 = Submission of progress report to Council by 30 June 2025	3	-	-	3	2	1		1	-	-	-	1
66	COMM	KPI 065	KPA 3	KFA 09	Number of public parks upgraded and developed	(1) Develop 2 parks: (1,1) The Oval (Henley on Klip) (1,2) The Vlei Park (Meyerton) by 28 Feb 2025 (2) Evidence of parks developed (Purchase Orders and paid Invoices)	To upgrade and maintain public park facilities	6	3 = Completion Certificate co-signed by the Executive Director: Community Services by 28 Feb 2025 4 = Completion of both Park 1 and Park 2 by 31 Dec 2024 5 = Completion of both Park 1 and Park 2 by 31 Oct 2024	2	-	-	2	3	2		2	-	2	-	-

67	PSR	KPI 054,2	KPA 2	KFA 05	Number of fire enforcement operations conducted	(1) Quarterly Plan for number Fire By-law enforcement compliance operations planned (2) Number of Fire By-law enforcement compliance operations conducted (3) Outcome of operations reported to the Executive Director by the 10th working day after the end of the quarter (4) Report signed off by the Executive Director	To improve fire compliance in line with legislation and relevant policies of Council		3 = 7 fire enforcement operations 4 = 8 fire enforcement operations 5 = 9 fire enforcement operations	20	-	-	24	34	28		28	7	7	7	7
68	ENG	KPI 054,3	KPA 2	KFA 05	Number of water enforcement inspections conducted	(1) Internal water enforcement joint operations conducted (2) Approved operation by Head of Department (3) Report outcome of internal and joint operation to Head of Department quarterly	To improve water compliance in line with legislation and relevant policies of Council		3 = 7 water enforcement operations 4 = 8 water enforcement operations 5 = 9 water enforcement operations	20	-	-	24	34	28		28	7	7	7	7
69	ENG	KPI 054,4	KPA 2	KFA 05	Number of electricity enforcement inspections conducted	(1) Internal electricity enforcement joint operations conducted (2) Approved operation by Head of Department (3) Report outcome of internal and joint operation to Head of Department quarterly	To improve electricity compliance in line with legislation and relevant policies of Council		3 = 7 electricity enforcement operations 4 = 8 electricity enforcement operations 5 = 9 electricity enforcement operations	20	-	-	24	34	28		28	7	7	7	7
70	ENG	KPI 054,5	KPA 2	KFA 05	Number of sewer enforcement inspections conducted	(1) Internal sewer enforcement joint operations conducted (2) Approved operation by Head of Department (3) Report outcome of internal and joint operation to Head of Department quarterly	To improve sewer compliance in line with legislation and relevant policies of Council		3 = 7 sewer enforcement operations 4 = 8 sewer enforcement operations 5 = 9 sewer enforcement operations	20	-	-	24	34	28		28	7	7	7	7
71	COMM	KPI 054,6	KPA 2	KFA 05	Number of health enforcement inspections conducted	(1) Internal health enforcement joint operations conducted (2) Approved operation by Head of Department (3) Report outcome of internal and joint operation to Head of Department quarterly	To improve health in line with legislation and relevant policies of Council	6	3 = 4 health enforcement operations 4 = 5 health enforcement operations 5 = 6 health enforcement operations	20	-	-	24	34	16		16	4	4	4	4
72	PSR	KPI 054,7	KPA 2	KFA 05	Number of traffic/law enforcement operations conducted	(1) Internal traffic and law enforcement joint operations conducted (2) Approved operation by Head of Department (3) Report outcome of internal and joint operation to Head of Department quarterly	To improve traffic and law enforcement compliance in line with legislation and relevant policies of Council		3 = 7 traffic/law enforcement operations 4 = 8 traffic/law enforcement operations 5 = 9 traffic/law enforcement operations	20	-	-	24	34	28		28	7	7	7	7
73	CORP	KPI 067	KPA 4	KFA 15	Source, procure and implement systems to enhance service delivery and address OPCA findings	Quarterly progress report on implementation of Payroll System to the Head of the Department 10 working days after the end of the quarter	To enhance systems and technology to enable the Municipality to deliver excellent customer experience	10	3 = Implementation and functional system as per Executive Director: Corporate Services approved plan 4 = (3) plus system availability is 95% 5 = (3 + 4) plus system implemented and functional before the planned deployment date	12	-	-	9	9	1		1	-	-	-	1
74	ENG	KPI 068	KPA 6	KFA 21	Percentage of electricity meters converted to TID completed, annually	(1) Programme to convert number of electricity meters (2) Q2 progress to be 80% (3) Q4 progress to be 100% (4) Percentage calculated against number of meters (3 629) to be converted versus number of meters converted	To replace all prepayment meters based on the STS Technology (24-digit token/voucher) with the token identifier (TID) 20-digit encoded token/voucher system. 16 627 (Ecolec, iTrons, Plessey and Actaris) meters to be reset	6	3 = 75% - 80% converted by 30 Sep 2024 4 = 81% - 89% converted by 31 Oct 2024 5 = 90% - 100% converted by 30 Nov 2024	100%	-	-	100%	98,10%	100%		100%	75%	100%	-	-
75	DP	KPI 070	KPA 8	KFA 29	Report on implementation of measures to address illegal land uses and vacant land	Report to the Heads of Department meeting on the Implementation of measures to address illegal land uses and vacant land Report signed by Executive Director: Development & Planning by the 10th working day after the end of the quarter		2	3 = Report signed off by the Executive Director: Development & Planning and submitted into the reporting cycle by the 10th working day at the end of the quarter, 4= Report submitted within the second month of the quarter 5 = report submitted within the first month of the quarter				4	4	4		4	1	1	1	1
76	CORP	KPI 071,1	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by ?	Procurement Plan signed off by the Head of Department by ?	To monitor in-year progress. Any variance below 95% indicates discrepancies in planning and budgeting, capacity challenges to implement projects and/or Supply Chain Management process failures, which should be investigated and corrective measures implemented (MFMA Circular 71)		3 = Procurement Plan signed off by ?	90%	-	-	-	-	1		1	1	-	-	-

77	FIN	KPI 071.2	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by ?	Procurement Plan signed off by the Head of Department by ?	To monitor in-year progress. Any variance below 95% indicates discrepancies in planning and budgeting, capacity challenges to implement projects and/or Supply Chain Management process failures, which should be investigated and corrective measures implemented (MFMA Circular 71)		3 = Procurement Plan signed off by ?	90%	-	-	-	-	1		1	1	-	-	-
78	COMM	KPI 071.3	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by ?	Procurement Plan signed off by the Head of Department by ?	To monitor in-year progress. Any variance below 95% indicates discrepancies in planning and budgeting, capacity challenges to implement projects and/or Supply Chain Management process failures, which should be investigated and corrective measures implemented (MFMA Circular 71)		3 = Procurement Plan signed off by 31 Jul 2024	90%	-	-	-	-	1		1	1	-	-	-
79	ENG	KPI 071.4	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by ?	Procurement Plan signed off by the Head of Department by ?	To monitor in-year progress. Any variance below 95% indicates discrepancies in planning and budgeting, capacity challenges to implement projects and/or Supply Chain Management process failures, which should be investigated and corrective measures implemented (MFMA Circular 71)		3 = Procurement Plan signed off by 31 Jul 2024	90%	-	-	-	-	1		1	1	-	-	-
80	PSR	KPI 071.5	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by ?	Procurement Plan signed off by the Head of Department by ?	To monitor in-year progress. Any variance below 95% indicates discrepancies in planning and budgeting, capacity challenges to implement projects and/or Supply Chain Management process failures, which should be investigated and corrective measures implemented (MFMA Circular 71)		3 = Procurement Plan signed off by 31 Jul 2024	90%	-	-	-	-	1		1	1	-	-	-
81	ENG	KPI 072.1	KPA 5	KFA 19	The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the departmental grant funding (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 95% meaning the Municipality must have a spending level of at least 95% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	10	3 = 95% 4 = 95.1% - 98% 5 = 98.1% and higher	90%	-	-	95%	99.92%	95%		95%	15%	40%	75%	95%
82	Acting MM	KPI 072.2	KPA 5	KFA 19	The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the departmental grant funding (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 95% meaning the Municipality must have a spending level of at least 95% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	20	3 = 95% 4 = 95.1% - 98% 5 = 98.1% and higher	90%	-	-	90%	99.33%	95%		95%	15%	40%	75%	95%
83	PSR	KPI 072.3	KPA 5	KFA 19	Percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the departmental grant funding (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 95% meaning the Municipality must have a spending level of at least 95% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%		3 = 95% 4 = 95.1% - 98% 5 = 98.1% and higher	90%	-	-	95%	98.12%	95%		95%	15%	40%	75%	95%
84	COMM	KPI 072.4	KPA 5	KFA 19	The percentage of a municipality's capital budget actually spent on capital projects, identified for a particular financial year, in terms of the municipality's IDP	Accumulative actual percentage expenditure incurred on the departmental grant funding (all line items on capital budget), excluding fiscal dumping	The ratio indicates the proportion of the Municipality's Capital Budget actually spent. The target is 95% meaning the Municipality must have a spending level of at least 95% of the Capital Budget. The norm, with reference to MFMA Circular 71, range between 95% - 100%	5	3 = 95% 4 = 95.1% - 98% 5 = 98.1% and higher	90%	-	-	90%	93.80%	95%		95%	15%	40%	75%	95%
85	ENG	KPI 073.1	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	(1) Completed bid specifications signed off by Head of Department and submitted to Bid Specifications Committee: (1.1) Procurement Plan (1.2) Signature by Head of Department (1.3) Proof of submission to Bid Specifications Committee (copy of agenda)	To monitor under-spending that the municipality might experience possible cash flow difficulties to implement projects. Under-spending should be the result of improved efficiencies and not as a result of non-implementation of programmes and/or projects (MFMA Circular 71)	3	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		-	-	100%	96%	90%		100%	25%	50%	90%	100%
86	FIN	KPI 073.2	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	(1) Completed bid specifications signed off by Head of Department and submitted to Bid Specifications Committee: (1.1) Procurement Plan (1.2) Signature by Head of Department (1.3) Proof of submission to Bid Specifications Committee (copy of agenda)	To monitor under-spending that the municipality might experience possible cash flow difficulties to implement projects. Under-spending should be the result of improved efficiencies and not as a result of non-implementation of programmes and/or projects (MFMA Circular 71)	5	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		-	-	100%		90%		100%	25%	50%	90%	100%

87	COMM	KPI 073.4	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	(1) Completed bid specifications signed off by Head of Department and submitted to Bid Specifications Committee: (1.1) Procurement Plan (1.2) Signature by Head of Department (1.3) Proof of submission to Bid Specifications Committee (copy of agenda)	To monitor under-spending that the municipality might experience possible cash flow difficulties to implement projects. Under-spending should be the result of improved efficiencies and not as a result of non-implementation of programmes and/or projects (MFMA Circular 71)	6	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		-	-	90%	91.25%	90%		100%	25%	50%	90%	100%
88	PSR	KPI 073.5	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	(1) Completed bid specifications signed off by Head of Department and submitted to Bid Specifications Committee: (1.1) Procurement Plan (1.2) Signature by Head of Department (1.3) Proof of submission to Bid Specifications Committee (copy of agenda)	To monitor under-spending that the municipality might experience possible cash flow difficulties to implement projects. Under-spending should be the result of improved efficiencies and not as a result of non-implementation of programmes and/or projects (MFMA Circular 71)		3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		-	-	90%	93.17%	90%		100%	25%	50%	90%	100%
89	CORP	KPI 073.6	KPA 5	KFA 19	Percentage compliance to complete and submit bid specifications quarterly	(1) Completed bid specifications signed off by Head of Department and submitted to Bid Specifications Committee: (1.1) Procurement Plan (1.2) Signature by Head of Department (1.3) Proof of submission to Bid Specifications Committee (copy of agenda)	To monitor under-spending that the municipality might experience possible cash flow difficulties to implement projects Under-spending should be the result of improved efficiencies and not as a result of non-implementation of programmes and/or projects (MFMA Circular 71)	2	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		-	-	90%	91.61%	90%		100%	25%	50%	90%	100%
90	ENG	KPI 074.2	KPA 7	KFA 28	Percentage of Engineering Services related complaints addressed quarterly	(1) Number of complaints (water, electricity and sewer/sanitation) received reported by the Call Centre versus number of complaints closed monthly (2) Call Centre Report on % achievement verified and reported to the Head of Department before the 15th working day monthly by the Call Centre (3) Verified report and signed off by the Head of Department to be returned to the Call Centre	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	3	3 = 75% 4 = 75.1% - 84.9% 5 = 85% and higher	70%	-	-	70%	94.85%	75%		75%	75%	75%	75%	75%
91	COMM	KPI 074.3	KPA 1	KFA 28	Percentage of Community Services related complaints addressed quarterly	(1) Number of complaints (parks, waste and environmental health) received reported by the Call Centre versus number of complaints closed monthly (2) Call Centre Report on % achievement verified and reported to the Head of Department before the 15th working day monthly by the Call Centre (3) Verified report and signed off by the Head of Department to be returned to the Call Centre	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	5	3 = 75% 4 = 75.1% - 84.9% 5 = 85% or higher	70%	-	-	70%	93.46%	75%		75%	75%	75%	75%	75%
92	DP	KPI 074.4	KPA 1	KFA 28	Percentage of Development & Planning Services related complaints addressed quarterly	(1) Number of complaints (building, land use & law enforcement) received reported by the Call Centre versus number of complaints closed monthly (2) Call Centre Report on % achievement verified and reported to the Head of Department before the 15th working day monthly by the Call Centre (3) Verified report and signed off by the Head of Department to be returned to the Call Centre	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	5	3 = 75% 4 = 75.1% - 84.9% 5 = 85% or higher	70%	-	-	70%	93.46%	75%		75%	75%	75%	75%	75%
93	FIN	KPI 074.5	KPA 1	KFA 28	Percentage of Finance Services related complaints addressed quarterly	(1) Number of complaints (billing, meter reading and related complaints) received reported by the Call Centre versus number of complaints closed monthly (2) Call Centre Report on % achievement verified and reported to the Head of Department before the 15th working day monthly by the Call Centre (3) Verified report and signed off by the Head of Department to be returned to the Call Centre	MLM prides itself on being a stable institution able to provide services to its residents efficiently while improving their socio-economic conditions. The municipal Vision for the 2022 - 2027 IDP: Achieve excellence in service delivery aligned with the eight *Batho Pele* Principles	5	3 = 75% 4 = 75.1% - 84.9% 5 = 85% or higher	70%	-	-	70%	96%	75%		75%	75%	75%	75%	75%

94	DP	KPI 075.1	KPA 2	KFA 05	Number of joint compliance (Building/Town Planning Regulations) operations conducted quarterly	(1) Approved Year Planner signed off by the Head of Department and distributed to relevant municipal sections for sign off by the Executive Directors by 15 Oct 2024 (2) Execution of Year Planner quarterly (3) Submit monthly outcome report to the Executive Director: Development & Planning by the 10th working day after the end of the month (4) Submit consolidated quarterly report to the Mayoral Committee by the 15th working day after the end of the quarter	Joint operations are operations co-ordinated by Development & Planning conducted in liaison with other relevant internal municipal sections, namely: (1) Development & Planning (2) Fire/Traffic Sections (3) Water (4) Electricity (5) Sewer (6) Health	3	3 = 1 joint operations with relevant stakeholders executed during the quarter 4 = 2 joint operations with relevant stakeholders executed during the quarter 5 = 3 joint operations with relevant stakeholders executed during the quarter	6	-	-	64	68	4		4	1	1	1	1
95	PSR	KPI 075.2	KPA 2	KFA 08	Number of joint compliance (Fire Regulations) operations conducted quarterly	(1) Approved Year Planner from Development & Planning signed off by the Executive Director: Public Safety & Roads by 15 Oct 2024 (2) Execution/Participation of Year Planner quarterly (3) Submit monthly outcome report to the Executive Director: Public Safety & Roads by the 10th working day after the end of the month	Joint operations are operations co-ordinated by Development & Planning conducted in liaison with other relevant internal municipal sections, namely: (1) Development & Planning (2) Fire/Traffic Sections (3) Water (4) Electricity (5) Sewer (6) Health		3 = 3 joint operations with relevant stakeholders executed during the quarter 4 = 4 joint operations with relevant stakeholders executed during the quarter 5 = 5 joint operations with relevant stakeholders executed during the quarter	6	-	-	6		4		4	1	1	1	1
96	ENG	KPI 075.3	KPA 2	KFA 08	Number of joint compliance (Water Regulations) operations conducted quarterly	(1) Approved Year Planner from Development & Planning signed off by the Executive Director: Engineering Services by 15 Oct 2024 (2) Execution/Participation of Year Planner quarterly (3) Submit monthly outcome report to the Executive Director: Engineering Services by the 10th working day after the end of the month	Joint operations are operations co-ordinated by Development & Planning conducted in liaison with other relevant internal municipal sections, namely: (1) Development & Planning (2) Fire/Traffic Sections (3) Water (4) Electricity (5) Sewer (6) Health	3	3 = 3 joint operations with relevant stakeholders executed during the quarter 4 = 4 joint operations with relevant stakeholders executed during the quarter 5 = 5 joint operations with relevant stakeholders executed during the quarter	6	-	-	6	-	4		4	1	1	1	1
97	ENG	KPI 075.4	KPA 2	KFA 08	Number of joint compliance (Electricity Regulations) operations conducted quarterly	(1) Approved Year Planner from Development & Planning signed off by the Executive Director: Engineering Services by 15 Oct 2024 (2) Execution/Participation of Year Planner quarterly (3) Submit monthly outcome report to the Executive Director: Engineering Services by the 10th working day after the end of the month	Joint operations are operations co-ordinated by Development & Planning conducted in liaison with other relevant internal municipal sections, namely: (1) Development & Planning (2) Fire/Traffic Sections (3) Water (4) Electricity (5) Sewer (6) Health	3	3 = 3 joint operations with relevant stakeholders executed during the quarter 4 = 4 joint operations with relevant stakeholders executed during the quarter 5 = 5 joint operations with relevant stakeholders executed during the quarter	6	-	-	6	-	4		4	1	1	1	1
98	ENG	KPI 075.5	KPA 2	KFA 08	Number of joint compliance (Sewer Regulations) operations conducted quarterly	(1) Approved Year Planner from Development & Planning signed off by the Executive Director: Engineering Services by 15 Oct 2024 (2) Execution/Participation of Year Planner quarterly (3) Submit monthly outcome report to the Executive Director: Engineering Services by the 10th working day after the end of the month	Joint operations are operations co-ordinated by Development & Planning conducted in liaison with other relevant internal municipal sections, namely: (1) Development & Planning (2) Fire/Traffic Sections (3) Water (4) Electricity (5) Sewer (6) Health	3	3 = 3 joint operations with relevant stakeholders executed during the quarter 4 = 4 joint operations with relevant stakeholders executed during the quarter 5 = 5 joint operations with relevant stakeholders executed during the quarter	6	-	-	6	-	4		4	1	1	1	1
99	COMM	KPI 075.6	KPA 2	KFA 08	Number of joint compliance (Health Regulations) operations conducted quarterly	(1) Approved Year Planner from Development & Planning signed off by the Executive Director: Community Services by 15 Oct 2024 (2) Execution/Participation of Year Planner quarterly (3) Submit monthly outcome report to the Executive Director: Community Services by the 10th working day after the end of the month	Joint operations are operations co-ordinated by Development & Planning conducted in liaison with other relevant internal municipal sections, namely: (1) Development & Planning (2) Fire/Traffic Sections (3) Water (4) Electricity (5) Sewer (6) Health	7	3 = 3 joint operations with relevant stakeholders executed during the quarter 4 = 4 joint operations with relevant stakeholders executed during the quarter 5 = 5 joint operations with relevant stakeholders executed during the quarter	6	-	-	6	14	4		4	1	1	1	1
100	COMM	KPI 078	KPA 3	KFA 11	Growth and Developmental Milestone Checklist Report drafted and signed off by the Deputy Director: Social Development by 30 Jun 2025	Growth and Developmental Milestone Checklist Report: Q3 - List of Day Mothers trained according to Child Growth Checklist (Developmental Milestone Database for 3 and 4 years old) finalised Q4 - Baseline report signed off by the Deputy Director: Social Development by 30 Jun 2025	Ensuring compliance with regards to the developed Child Growth Checklist and establishment of the Developmental Milestones Database for childhood development (3 & 4 years old)	3	3 = Training of Day Mothers, Child Growth Checklist & Database for 3 & 4 year olds by 30 Mar 2025. Baseline report submitted by 30 Jun 2025 4 = Training of Day Mothers, Child Growth Checklist & Database for 3 & 4 year olds by 29 Febr 2025. Baseline report submitted by 30 May 2025 5 = Submission of baseline report by 30 May 2025	2	-	-	2	2	1		1	-	-	-	1
101	COMM	KPI 079	KPA 3	KFA 10	Number of library events presented to the community quarterly	(1) Approved Year Planner by the Executive Director: Community Services by 31 Jul 2024 (2) Library events conducted according to approved Year Planner (Events that aligned with IFLA sustainable development goals: Promoting literacy and access to information)	Organize events that are focused on awareness and education of the community	10	3 = 2 Events 4 = 3 Events 5 = 4 or more Events	16	-	-	4	9	8		8	2	2	2	2
102	Acting MM	KPI 081	KPA 1	KFA 02	Number of Insurance Claims Status Quo Reports submitted to Council quarterly	(1) Insurance claims against Council reported to Council quarterly (2) Proof of submission into the reporting cycle within 15 working days after the end of the quarter	To comply with the requirements of Section 78(1)(e) of the MFMA to ensure that the assets and liabilities of the municipality are managed effectively and that assets are safeguarded and maintained to the extent necessary	5	3 = Insurance claims reports completed and submitted within 15 working days after the end of the quarter 4 = Insurance incident reports on investigations completed and submitted involving staff within 15 working days after the end of the quarter 5 = Annual insurance and incident report submitted and included in the Annual Report by 30 Aug 2024	20	-	-	2	2	4		4	1	1	1	1
103	Acting MM	KPI 082	KPA 6	KFA 21	Report status quo to Council to establish a Public Private Partnership (PPP) for the electricity infrastructure by 30 Jun 2025	Council Resolution on status quo to establish a Public Private Partnership (PPP) for electricity infrastructure by 30 Jun 2025	To appoint a suitable service provider for Council to partner with for the management, operation and maintenance of the electricity infrastructure through a Public Private Partnership (PPP)	5	3 = Status quo report considered by Council by 30 Jun 2025	1	-	-	3	0	1		1	-	-	-	1

104	Acting MM	KPI 084	KPA 4	KFA 14	Percentage organisational, consolidated performance of the Reviewed Service Delivery & Budget Implementation Plan (SDBIP) (per individual department) achieved quarterly	(1) Implementation of approved SDBIP dated 19 Jun 2024 (2) Percentage outcome of the organisational consolidated performance reported to Council before the 30th after the end of the quarter as per the Section 52(d)-MFMA report (Council Resolution & Date)	To realise the developmental role of local government, the Integrated Development Plan (IDP) and performance management were introduced. Performance management must ensure the desired results are achieved during implementation to ensure the correctness of the strategic direction of the objectives, strategies and projects put forward by the IDP	20	3 = 80% - 84,99% 4 = 85% - 89,99% 5 = 90% and higher	90%	-	-	85%	85,71%	85%		85%	85%	85%	85%	85%
105	DP	KPI 086	KPA 8	KFA 31	Number of training sessions held for Informal Businesses/ Township Businesses/SMMEs/Co-operatives/Farmers with relevant stakeholders quarterly	Q1 = (1) Annual Training Programme and (2) Define relevant stakeholders Q2 - Q4 = (3) 2 x Training session/workshop conducted per quarter	To assist SMMEs/Co-operatives/Farmers	2	3 = 2 x session/workshop 4 = 3 x sessions/workshops 5 = 4 x sessions/workshops	90%	-	-	-	New	4		4	1	1	1	1
106	DP	KPI 087	KPA 8	KFA 29	Number of public awareness campaigns conducted in the Built Environment with the community quarterly	Q1 = (1) Annual Public Awareness Campaign Programme and (2) Define campaign Q1 - Q4 = (3) 1 x Public Awareness Campaign conducted quarterly	To improve land use and building developments in line with legislation and relevant policies of Council	2	3 = 1 x campaign 4 = 2 x campaigns 5 = 3 x campaigns	90%	-	-	-	New	4		4	1	1	1	1

Annexure AU
Draft Procurement Plan

Vote No		Vote Description	Proposed Budget 2526 dept requests	Procurement Method	Bid Number	Submission of Spec	Projected Advertising	Projected Evaluation	Projected Award	First Quarter	Second Quarter	Third Quarter	Fourth Quarter
				PROCUREMENT						CASHFLOW PROJECTIONS			
01106460020F5H40ZZHO	F5	OFFICE FURNITURE	400 000.00	Formal bid	8/2/5/142	N/A	N/A	N/A	N/A	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
01256460020F5C11ZZHO	F5	AIRCONDITIONERS	200 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R -	R 100 000.00		R 100 000.00
01356470020F5H27ZZHO	F5	NETWORKS&COMPUTER RELATED HARDWARE	4 500 000.00	Formal bid	8/2/5/131	N/A	N/A	N/A	N/A	R 2 000 000.00	R 1 000 000.00	R 1 000 000.00	R 500 000.00
01356470020F5K89ZZHO	F5	LAPTOPS & DESKTOPS (MOBILE DEV REFURBISH	2 500 000.00	Formal bid	8/2/5/131	N/A	N/A	N/A	N/A	R 1 000 000.00	R 1 500 000.00	R -	R -
02056420420F4RAEZZ15	F4	LDV	400 000.00	NT Transversal bid	TBC	N/A	N/A	N/A	N/A	R -	R 400 000.00	R -	R -
03056473520FGK75ZZWM	FG	FORMALISATION OF INFORMAL TRADING STALLS	3 485 409.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 1 200 000.00	R 1 200 000.00	R 1 000 000.00	R 85 409.00
03056474020NDJ43ZZWM	ND	ECONOMIC INFRASTR / URBAN REGENERATION	865 801.00	Formal bid	8/2/2/351	N/A	N/A	N/A	N/A	R -	R 500 000.00	R -	R 365 801.00
05056151020GBH74ZZ09	GB	RFID SECURITY SYSTEM-MEYERTON	100 000.00	7 day bid	TBC	June 2025	June 2025	June 2025	June 2025	R -	R 100 000.00	R -	R -
05056460020GBJ67ZZ09	GB	LIBRARY FURN & EQUIPMENT - MEYERTON-NEW	452 000.00	Formal bid	8/2/5/142	N/A	N/A	N/A	N/A	R -	R 452 000.00	R -	R -
05056470020GBH68ZZ09	GB	ITC HARDWARE (COMPUTORS) - NEW	1 400 000.00	Formal bid	8/2/5/131	N/A	N/A	N/A	N/A	R 500 000.00	R 500 000.00	R 400 000.00	R -
05056473520GAH62ZZ09	GA	MEYERTON LIBRARY BOOKS (DAC)	240 000.00	Formal bid	8/2/4/226	N/A	N/A	N/A	N/A	R 100 000.00	R 100 000.00	R 40 000.00	
05056473520GBH62ZZ09	GB	MEYERTON LIBRARY BOOKS (DAC)	400 000.00	Formal bid	8/2/4/226	N/A	N/A	N/A	N/A	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
05056473520GBR77ZZWM	GB	RENEWABLE ENERGY FOR LIBRARIES	900 000.00	Formal bid	8/2/2/390	N/A	N/A	N/A	N/A	R 250 000.00	R 250 000.00	R 200 000.00	R 200 000.00
05106473520GAH60ZZ15	GA	HOK LIBRARY BOOKS (DAC)	125 000.00	Formal bid	8/2/4/226	N/A	N/A	N/A	N/A	R 50 000.00	R 50 000.00	R 25 000.00	R -
05156473520GAH59ZZ11	GA	DE DEUR LIBRARY BOOKS (DAC)	125 000.00	Formal bid	8/2/4/226	N/A	N/A	N/A	N/A	R 50 000.00	R 50 000.00	R 25 000.00	R -
05206473520GAH63ZZ04	GA	RANDVAAL LIBRARY BOOKS (DAC)	125 000.00	Formal bid	8/2/4/226	N/A	N/A	N/A	N/A	R 50 000.00	R 50 000.00	R 25 000.00	R -
05256473520GAH64ZZ10	GA	SICELO LIBRARY BOOKS (DAC)	200 000.00	Formal bid	8/2/4/226	N/A	N/A	N/A	N/A	R 50 000.00	R 100 000.00	R 50 000.00	R -
05306473520GAH61ZZ06	GA	LAKESIDE LIBRARY BOOKS (DAC)	200 000.00	Formal bid	8/2/4/226	N/A	N/A	N/A	N/A	R 50 000.00	R 100 000.00	R 50 000.00	R -
05356474020GBK65ZZ01	GB	BANTU BONKE CARPORTS	200 000.00	7 day bid	TBC	June 2025	June 2025	June 2025	June 2025	R -	R 200 000.00	R -	R -
05356473520GBRA7ZZ01	GB	ELECTRIC FENCE BANTU BONKE	100 000.00	7 day bid	TBC	June 2025	June 2025	June 2025	June 2025	R -	R 100 000.00	R -	R -
05356473520GAH58ZZ01	GA	BANTU BONKE LIBRARY BOOKS (DAC)	125 000.00	Formal bid	8/2/4/226	N/A	N/A	N/A	N/A	R 50 000.00	R 50 000.00	R 25 000.00	R -
05406460020F5H32ZZHO	F5	FURNITURE & EQUIPMENT	30 000.00	Formal bid	8/2/5/142	N/A	N/A	N/A	N/A	R -	R 30 000.00	R -	R -
08056420420F4H99ZZWM	F4	TRUCK	3 300 000.00	NT Transversal bid	TBC	N/A	N/A	N/A	N/A	R -	R 3 300 000.00	R -	R -
08056420420F4J17ZZWM	F5	LDV'S (REPLACEMENTS)	1 000 000.00	NT Transversal bid	TBC	N/A	N/A	N/A	N/A	R -	R 1 000 000.00	R -	R -
08056456020F5H08ZZWM	F5	CHAINSAWS	100 000.00	7 day bid	TBC	June 2025	'June 2025	July 2025	"Sept 2025	R -	R 50 000.00	R 50 000.00	R -
08056456020F5H47ZZWM	F5	BRUSH CUTTERS	300 000.00	7 day bid	TBC	June 2025	June 2025	June 2025	June 2025	R -	R 150 000.00	R 150 000.00	R -
08056456020F5H52ZZWM	F5	TELESCOPIC POLE PRUNERS	100 000.00	7 day bid	TBC	June 2025	June 2025	June 2025	June 2025	R -	R 50 000.00	R 50 000.00	R -
08056456020F5K06ZZWM	F5	NEW MACHINERY AND EQUIPMENT	400 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R -	R 150 000.00	R 150 000.00	R 100 000.00
08156456020F5H49ZZWM	F5	RIDE ON LAWNMOWERS WITH TRAILERS	1 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025		R 500 000.00	R 500 000.00	
08156456020F5K06ZZ11	F5	NEW MACHINERY AND EQUIPMENT	200 000.00	7 day bid	TBC	June 2025	June 2025	June 2025	June 2025	R 50 000.00	R 50 000.00	R 50 000.00	R 50 000.00
08156473520FGJ42ZZ06	FG	LAKESIDE SPORT CENTRE (MIG)	4 329 004.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 1 000 000.00	R 1 500 000.00	R 1 500 000.00	R 329 004.00
08156473520FPL30ZZ10	FP	RESURFACING OF SICELO SPORT FIELD	2 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
08206473520FPL40ZZWM	FP	UPGRADE & EXTENSION CEMETERIES MIDVAAL	1 000 000.00	Formal bid	8/2/2/365	N/A	N/A	N/A	N/A	R -	R 250 000.00	R 500 000.00	R 250 000.00
10056449420FPL68ZZ10	FP	UPGR SEWER OUTFLOW BELL RD-RAILWAY LINE	4 000 000.00	Formal bid	8/2/2/414	N/A	N/A	N/A	N/A	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
10056449420FQK68ZZWM	FQ	SEWER CONNECTIONS NEW	2 000 000.00	Formal bid	8/2/2/414	N/A	N/A	N/A	N/A	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
10056456020FPK46ZZWM	FP	RENEWABLE ENERGY	2 500 000.00	Formal bid	8/2/2/390	N/A	N/A	N/A	N/A	R -	R 500 000.00	R 1 000 000.00	R 1 000 000.00
10056446420FPRAAZZ15	FP	PUMPSTATION REFURBISHMENT AND UPGRADE -	1 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R -	R 500 000.00	R 500 000.00	
10056456420F5K05ZZWM	F5	EQUIPMENT & TOOLS	2 500 000.00	Formal bid	8/2/2/410	N/A	N/A	N/A	N/A	R 500 000.00	R 1 000 000.00	R 500 000.00	R 500 000.00
10106449420FPD13ZZWM	FP	PUMPSTATION REFURBISHMENT AND UPGRADE -	3 500 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 500 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
11056420420F4J48ZZWM	F4	GRADER	2 800 000.00	NT Transversal bid	TBC	N/A	N/A	N/A	N/A	R -	R 1 800 000.00	R 1 000 000.00	R -
11056456020F5K50ZZWM	F5	EQUIPMENT	200 000.00	7 day bid	TBC	June 2025	June 2025	June 2025	June 2025	R 50 000.00	R 50 000.00	R 50 000.00	R 50 000.00
11056472420FGD94ZZWM	FG	GRAVEL TO TAR (MIG)NEW	2 416 293.00	Formal bid	8/2/2/412	N/A	N/A	N/A	N/A	R 575 000.00	R 525 000.00	R 800 000.00	R 516 293.00
11056472420FPL54ZZWM	FP	ROADS REHABILITATION	10 000 000.00	Formal bid	8/2/2/412	N/A	N/A	N/A	N/A	R 2 500 000.00	R 2 500 000.00	R 2 500 000.00	R 2 500 000.00
11056472420FPL55ZZWM	FP	GRAVEL TO TAR	12 000 000.00	Formal bid	8/2/2/412	N/A	N/A	N/A	N/A	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00
12056191420F5L36ZZWM	F5	SOFTWARE APPLICATION	4 000 000.00	Formal bid	8/2/5/131	N/A	N/A	N/A	N/A	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
12056444420FGJ33ZZWM	FG	SICELO/HIGHBURY (VALLEY SETTLEMENTS) RES	12 987 013.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 3 300 000.00	R 3 300 000.00	R 3 000 000.00	R 3 387 013.00
12056444420FNJ44ZZWM	FN	AGED BULK WATER PIPE REPLACEMENT	17 519 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 4 375 000.00	R 4 375 000.00	R 4 375 000.00	R 4 394 000.00
12056444420FNJ45ZZWM	FN	REFURBISHMENT/REPLACEMENT-SUPPLY VALVES	1 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00
12056446020F5L53ZZWM	F5	JOJO TANKS	150 000.00	7 day bid	TBC	June 2025	June 2025	June 2025	June 2025	R -	R 50 000.00	R 50 000.00	R 50 000.00
12056444420FNJ46ZZWM	FN	BULK WATER METERS	1 867 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 450 000.00	R 450 000.00	R 450 000.00	R 517 000.00
12056446020F5D89ZZWM	F5	WATER METER REPLACEMENT PROGRAMME	2 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
12056446020FNL69ZZWM	FN	WATER METER REPLACEMENT PROGRAMME	1 500 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 250 000.00	R 500 000.00	R 500 000.00	R 250 000.00
12056446420F5L74ZZWM	F5	PUMPSTATION REFURBISHMENT AND UPGRADE -	1 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00
12056446420F5L75ZZWM	F5	CHLORINE BOOSTER STATION	1 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00
12056456020FPRA9ZZ15	FP	FIRE HYDRANTS (FROM TELEMETRY LOAN)	3 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 750 000.00	R 750 000.00	R 750 000.00	R 750 000.00
12056448020FPL57ZZ01	FP	REFURB VAAL MARINA WATERTREATMENT PLANT	1 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00
12056456020F5K06ZZHO	F5	NEW MACHINERY AND EQUIPMENT	500 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 125 000.00	R 125 000.00	R 125 000.00	R 125 000.00
12056474020F5L79ZZWM	F5	FENCING	700 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R -	R 350 000.00	R 350 000.00	R -
13056430020FGJ31ZZ11	FG	HIGHMAST LIGHTS - SAVANNA CITY	3 137 260.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 600 000.00	R 800 000.00	R 1 100 000.00	R 637 260.00
13056433020EEK58ZZWM	EE	ENERGY EFFICIENCY GRANT	3 463 203.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 800 000.00	R 900 000.00	R 900 000.00	R 863 203.00
13056430020FQH78ZZWM	FQ	ELECTRICITY METERING	1 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00
13056430020FQH80ZZWM	FQ	NEW CONNECTIONS	1 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 250 000.00	R 250 000.00	R 250 000.00	R 250 000.00

13056430020FTJ29ZZ11	FT	SAVANNA CITY ELECTR. NETWORK	25 478 788	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 6 000 000.00	R 6 500 000.00	R 6 500 000.00	R 6 478 788.00
13056430020FTJ30ZZ08	FT	SICELO ELECTRIFICATION NETWORK	5 005 195	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 1 250 000.00	R 1 250 000.00	R 1 500 000.00	R 1 005 195.00
13056456420F5K05ZZWM	F5	EQUIPMENT & TOOLS	600 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 150 000.00	R 150 000.00	R 150 000.00	R 150 000.00
13056600420F4L12ZZWM	F4	CHERRY PICKER	2 600 000.00	NT Transversal bid	TBC	N/A	N/A	N/A	N/A	R -	R 1 300 000.00	R 1 300 000.00	R -
14056450020F5K92ZZWM	F5	ADDITIONAL LANDFILL SITE	6 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 1 500 000.00	R 1 500 000.00	R 1 500 000.00	R 1 500 000.00
14056450020F5K94ZZWM	F5	SAVANNA TRANSFER STATIONS	4 500 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 1 125 000.00	R 1 125 000.00	R 1 125 000.00	R 1 125 000.00
14056450020F5L45ZZWM	F5	WEIGHBRIDGE	1 500 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 375 000.00	R 375 000.00	R 375 000.00	R 375 000.00
14056450020F5G97ZZ15	F5	REHABILITATION HENLEY ON KLIP LANDFILL SITE	6 500 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 1 625 000.00	R 1 625 000.00	R 1 625 000.00	R 1 625 000.00
17056420420F4K12ZZWM	F4	REFUSE COLLECTION TRUCKS	4 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R -	R 2 000 000.00	R 2 000 000.00	R -
17056420420F4K14ZZWM	F4	LDV 2	750 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R -	R 250 000.00	R 250 000.00	R 250 000.00
17056420420F4L83ZZWM	F4	GRAB TRUCK	2 000 000.00	NT Transversal bid	TBC	N/A	N/A	N/A	N/A	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
11056473020F5RALZZWM	F5	STORMWATER	4 000 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
11056421420F4RACZZ15	F4	Trailer for Walk-behind Rollers	90 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 22 500.00	R 22 500.00	R 22 500.00	R 22 500.00
11056421420F4RACZZ15	F4	Trailer for Ride on Roller Compactors	100 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R 25 000.00	R 25 000.00	R 25 000.00	R 25 000.00
10056600420F4RAFZZWM	F4	SINGLE CAB	2 600 000.00	NT Transversal bid	TBC	N/A	N/A	N/A	N/A	R -	R 1 300 000.00	R 1 300 000.00	R -
10106600420F4RAMZZWM	F4	5 X Isuzu single cabs	1 600 000.00	NT Transversal bid	TBC	N/A	N/A	N/A	N/A	R -	R 800 000.00	R 800 000.00	R -
10106473520F5RADZZ15	F5	FENCE	800 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R -	R 400 000.00	R 400 000.00	R -
12056600420F4RAJZZWM	F4	4 TON TRUCK	3 500 000.00	NT Transversal bid	TBC	N/A	N/A	N/A	N/A	R -	R 2 000 000.00	R 1 500 000.00	R -
13056600420F4RAKZZWM	F4	10 TON TRUCK WITH MOUNTED CRANE	3 000 000.00	NT Transversal bid	TBC	N/A	N/A	N/A	N/A	R -	R 1 500 000.00	R 1 500 000.00	R -
14056450020FPL39ZZWM	FP	TRANSFER STATIONS PAVING	2 500 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R -	R 1 500 000.00	R 500 000.00	R 500 000.00
01106460020F5H40ZZHO	F5	FURNITURE FOR TRANSFER STATION	150 000.00	Formal bid	8/2/5/142	N/A	N/A	N/A	N/A	R -	R 50 000.00	R 50 000.00	R 50 000.00
05106473520GBRA8ZZ15	GB	Electric fence (HOK library)	150 000.00	Formal bid	TBC	July 2025	Áug 2025	"Sept 2025	Óct 2025	R -	R 50 000.00	R 50 000.00	R 50 000.00
05406460020F5RABZZHO	F5	3 x new air conditioning units	100 000.00	7 day bid	TBC	June 2025	June 2025	June 2025	June 2025	R 25 000.00	R 25 000.00	R 25 000.00	R 25 000.00
			208 065 966.00										