



REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

1 JUL 2024 – 30 JUN 2025

Council Resolution C3475/02/2025
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1. SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN CONCEPT

1.1 DEFINITION

The definition of the Service Delivery & Budget Implementation Plan (SDBIP), explained in the Municipal Finance Management Act, Act 56 of 2003 (MFMA), reads as follows:

"Service Delivery and Budget Implementation Plan"

A detailed plan approved by the Executive Mayor in terms of Section 53(l)(c)(ii) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) for implementing the municipality's delivery of municipal services and its annual budget.

The Service Delivery & Budget Implementation Plan (SDBIP) provides the vital link between the Executive 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 Executive Mayor, Councillors, Municipal Manager, Senior Managers and Community.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council.

It enables the Municipal Manager to monitor the performance of Senior Managers, the Executive Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality.

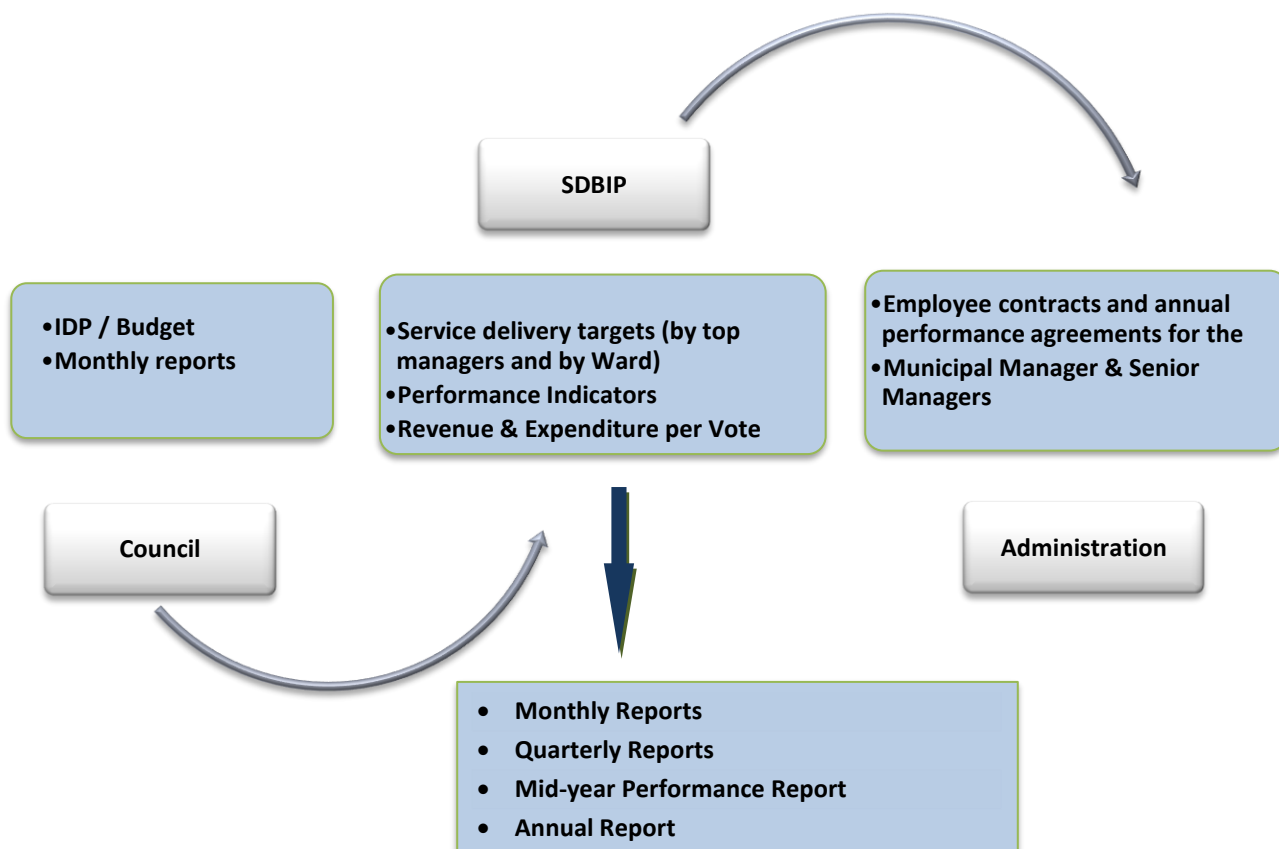
1.2 The following components must be indicated in the SDBIP:

Projections for each month of:

1. Revenue to be collected by Source
2. Operational and Capital Expenditure by Vote
3. Service delivery targets and performance indicators for each quarter
4. Capital budget broken down per ward
5. Any other matters that may be prescribed and includes any revisions of such plan by the Executive Mayor in terms of Section 54(1) of the MFMA

The SDBIP serves as a contract between Council and the Administration.

This diagram explains the Service Delivery & Budget Implementation Plan (SDBIP) Concept.



1.3 The SDBIP concept is further explained in the following sequence:

1. Top Management sets the targets	Published SDBIP The Strategic Level SDBIP Supporting Documentation Operational Level
2. Top Management develops the detail on the operational level	
3. SDBIP tabled in Council and made public	
4. Municipal Manager is responsible for submitting the SDBIP to the Executive Mayor	
5. Executive Mayor to approve SDBIP within 28 days after the budget approval	
6. Performance Agreements reviewed by the Executive Mayor to ensure compliance	
7. Monthly monitoring by Executive Mayor – any revisions to the top layer must be approved by Council	
8. Council should reserve oversight role over performance end of year – Annual Report tabled by the Executive Mayor	

1.4 Definitions/concepts relevant to the SDBIP

ABBREVIATION	DEFINITION / CONCEPT
APPROVED BUDGET	An Annual Budget approved by Council per Council Resolution
ADJUSTMENTS BUDGET	The revision of the Annual Budget in terms of Section 28 of the MFMA
ALLOCATIONS	The money received from the Provincial or National Government or other municipalities
ANNUAL BUDGET	The Medium-Term Revenue and Expenditure Framework (MTREF) Financial Plan approved by Council per Council Resolution for a specific financial year (1 Jul – 30 Jun)
BUDGET	The Budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan
BUDGET-RELATED POLICY	A policy of the municipality affecting or affected the Annual Budget, including the tariff policy, rates policy, credit control and debt collection policy contained in the Approved Budget
BUDGET YEAR	The financial year for which an annual budget is to be approved in terms of Section 16(1) of the MFMA
CAPITAL EXPENDITURE	The spending on assets such as land, buildings and machinery. Any capital expenditure must be reflected as a non-current asset on the municipality's statement of financial position
CASH FLOW STATEMENT	A statement including only actual receipts and expenditures by the municipality. Cash payments and receipts do not always coincide with budgeted timings. Example: When an invoice is received it is shown as expenditure in the month it is received, even though it may not be paid in the same month. The same principle applies to cash receipts. The municipality recognises the revenue on the date of billing whilst payment may not appear in the same period. The receipt is recognised at the date of receipt.
CATEGORY	Functional classification
DORA	The Division of Revenue Act, that shows the total annual allocations made by National to Provincial and local government
EQUITABLE SHARE	A financial allocation in the form of an unconditional grant that enables municipalities to provide basic services to poor households and to enable municipalities with limited own resources to afford basic administrative and governance capacity and perform core municipal functions
EXPENDITURE	Operational / Capital Expenditure
IDP	Integrated Development Plan
MFMA	Local Government: Municipal Finance Management Act, Act 56 of 2003
REVENUE	Budgets must be funded from realistically anticipated revenues (income), cash back reserves and borrowing for capital only
SDBIP	The SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of the municipality and will be possible if the IDP and the Budget are fully aligned with each other, as required by the MFMA The SDBIP therefore serves as a "contract" between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the Budget
SOURCE	Source of income

One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments of the municipality.

The Votes for Midvaal are:

Vote 01 - Executive & Council

- 01.1 - Municipal Manager
- 01.2 – Councillors
- 01.3 – Office of the Speaker
- 01.4 - Office Of the Mayor
- 01.5 - Savanna City

Vote 02 - Corporate Services

- 02.1 - Corporate Services (Administration)
- 02.2 - Council Building
- 02.3 - Public Relations Officer
- 02.4 - ICT Services
- 02.5 - Performance Audit
- 02.6 - Human Resources

Vote 03 - Financial Services

- 03.1 - Financial Services (Administration)
- 03.2 - Financial Services (Income)
- 03.3 - Financial Services (Expenditure)

Vote 04 - Development & Planning

- 04.1 - Development & Planning
- 04.2 - Building Control
- 04.3 - Town Planning
- 04.4 - Building Regulation & Enforcement

Vote 05 – Health

- 05.1 - Clinic Randvaal
- 05.2 - Clinic Meyerton
- 05.3 - Clinic Kookrus

Vote 06 - Community And Social Services

- 06.1 - Library Meyerton
- 06.2 - Library Henley on Klip
- 06.3 - Library De Deur (Walkerville)
- 06.4 - Library Randvaal
- 06.5 - Library Sicelo
- 06.6 - Lakeside Library
- 06.7 - Library Bonte Bonke
- 06.8 - Social Services (Administration)
- 06.9 - Library Savanna City
- 06.10 - Library Mamello
- 06.11 – Parks
- 06.12 - Swimming Pool
- 06.13 - Sport & Recreation (Administration)

06.14 – Cemeteries

Vote 07 - Public Safety

07.1 – Traffic

07.2 – Fire

Vote 08 - Sport and Recreation

Vote 09 - Environmental Protection

09.1 - Municipal Health Services (Sedibeng Funding)

09.2 - Environmental Management

Vote 10 - Wastewater Management

10.1 - Sanitation Network

10.2 - Wastewater Purification

Vote 11 - Solid Waste Management

11.1 - Landfill Sites

11.2 - Solid Waste

Vote 12 - Roads and Transport

12.1 – Traffic

12.2 – Roads

12.3 - Mechanical Workshop

12.4 – Stormwater

12.5 – Stormwater

Vote 13 - Water Services

13.1 - Water Network

Vote 14 - Electrical Services

14.1 - Electrical Network

14.2 - Engineering (Administration)

Vote 15 – Other

2. PERFORMANCE MANAGEMENT FRAMEWORK

The Performance Management System (PMS) entails a framework that describes and represents how the municipality's process of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role-players.

The policy document guides the development of a PMS. It also forms the basis of aligning the IDP with the operational SDBIPs, performance areas and performance indicators of the various departments.

The Performance Management Framework is the way the Municipality collects, presents and uses its performance information. It is a practical plan, made up of mechanisms and processes, to collect, process, arrange and classify, examine and evaluate, audit, reflect on and report performance information. These mechanisms and processes work in a cycle which must be linked to the normal planning (IDP and otherwise) and the annual budgeting cycle.

The annual process of managing performance at organisational level involves the steps set out in the diagram below and explained/defined below:



2.1 Performance Planning

The performance of Midvaal is to be managed in terms of its IDP. The process of compiling an IDP and the SDBIP and the annual review of the IDP thereof, constitutes the process of planning for performance.

It should be noted that the last component of the process is that of performance review and the outcome of such review process inform the next cycle of the IDP compilation/review by focusing the planning processes on those areas in which Midvaal has underperformed.

2.2 Performance Measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each Key Performance Indicator and against the target set for such indicator.

The setting of measures/indicators and targets happens during the IDP process and is linked to the strategic objectives of the municipality.

To ensure the integrity of the indicators and targets set, baseline information based on backlog and current performance should be used as the basis for setting sound measures/indicators and targets. Performance measurement allows Midvaal to compare their actual performance in relation to backlog and current (baseline) performance.

2.3 Performance Monitoring

The purpose of performance monitoring is to ensure:

1. Performance is monitored against the information available
2. The MFMA requires the Accounting Officer to regularly monitor and report on performances
3. The Act stresses the need for regular monitoring reports to be submitted to NT, so serve as early warning
4. Performance against the budget and service delivery plans
5. Council is alerted and managers are taking appropriate remedial actions

It is important to understand the duties, roles and responsibilities of the different stakeholders and role-players in the various processes that together constitute the framework of the PMS. It is important that the accountabilities and relationships and priorities of the various stakeholders are set to ensure that there is a complete understanding of the participation, consultation and involvement of all stakeholders for maximum inputs into, and success of the PMS.

Performance monitoring and reporting are very important. It ensures timeous identification of non-performance.

Performance monitoring is an ongoing process by which the Manager accountable for a specific indicator and target, as set out in the SDBIP, continuously monitors current performance against predetermined objectives (PDOs). The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be achieved by the time that the formal process of performance measurement, analysis, reporting and review is due.

2.4 Performance Analysis

Performance analysis involves the process of making sense of measurements/indicators. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been achieved and exceeded and to project whether future targets will be achieved or not.

Where targets have not been achieved, performance analysis requires that the reasons therefore should be examined and corrective action recommended.

Where targets have been achieved or exceeded, the key factors that resulted in such success, should be documented and shared, to ensure organisational learning.

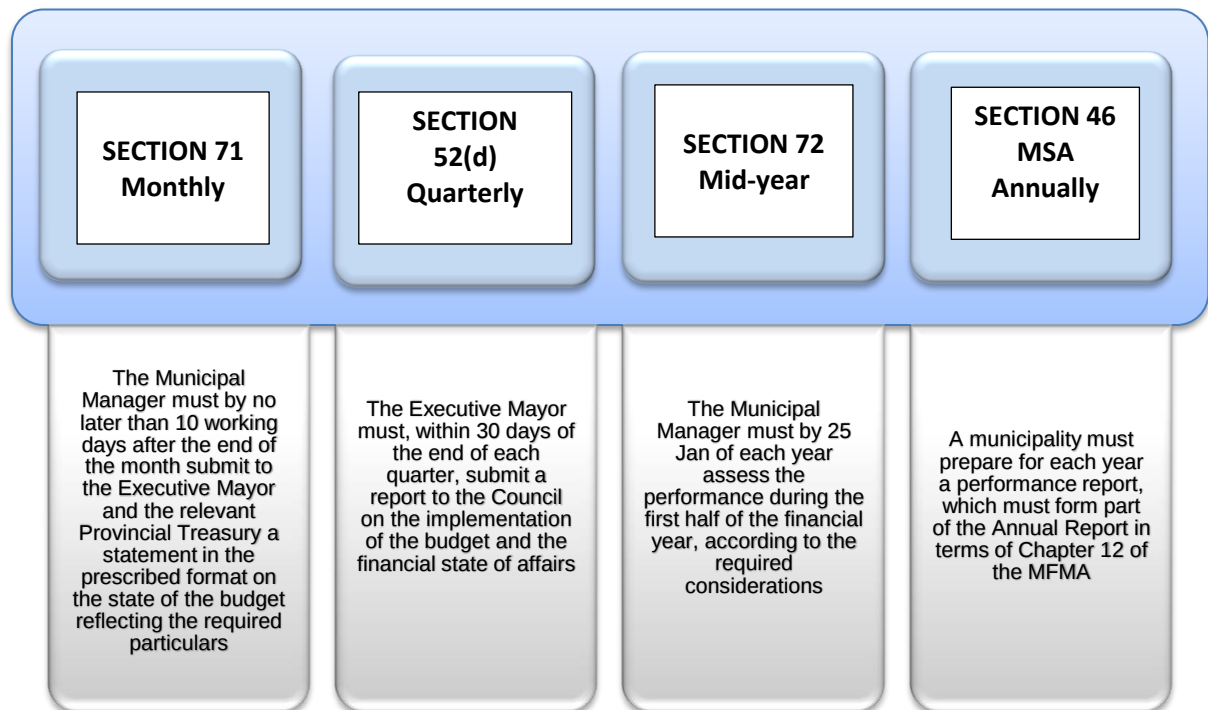
2.5 Performance Reporting

The purpose of performance reporting is to:

1. Monitor the financial position, performance and cash flows
2. Review ongoing progress towards achieving performance objectives
3. Early Warning System for budget overspending
4. Highlight performance shortcomings: Under expenditure
5. Integral part of ongoing management
6. Budget holders accountable through regular reporting
7. Integrated financial and performance management determine cost effectiveness

The executive management should also ensure that quality performance reports are submitted to the Mayoral Committee and that adequate response strategies are proposed in cases of poor performance.

Performance reporting is done according to the following sections regulated by the MFMA:



Performance management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities. In accordance with legislative requirements and good business practices as informed by the National Framework for Managing Programme Performance Information, the Municipality has developed and implemented a performance management system of which system is constantly refined as the integrated planning process unfolds. The Municipality targets, monitors, assesses and reviews organisational performance which in turn is directly linked to individual employee's performance.

At any given time within government, information from multiple years is being considered; plans and budgets for next year; implementation for the current year and reporting on last year's performance. Although performance information is reported publicly during the last stage, the performance information process begins when policies are being developed and continues through each of the planning, budgeting, implementation and reporting stages. The planning, budgeting and reporting cycle can be graphically illustrated as follows:

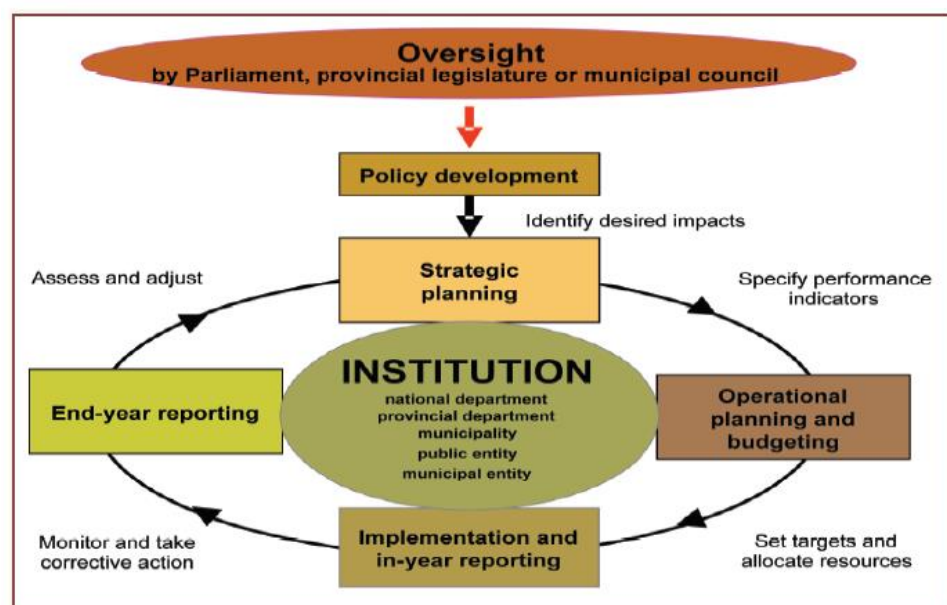


Figure 5 Planning, budgeting and reporting cycle

2.6 Annual Performance Reporting and Review

On an annual basis a comprehensive report on the performance of the MLM also needs to be compiled.

The requirements for the compilation, consideration and review of such an annual report are set out in Chapter 12 of the MFMA. In summary it requires that:

1. All municipalities for each financial year compile an annual report;
2. The annual report be tabled within seven months after the end of the financial year (However, in terms of a National Treasury directive municipalities are required to approve the first draft of an annual report during August);
3. The annual report immediately after it has been tabled be made public and that the local community be invited to submit representations thereon;
4. The municipal Council consider the annual report within nine months after the end of the financial year and adopt an oversight report containing the council's comments on the annual report;
5. The oversight report as adopted be made public;
6. The annual report as tabled and the Council's oversight report be forwarded to the Auditor-General, the Provincial Treasury and the department responsible for local government in the Province; and
7. The annual report as tabled and the Council's oversight report are sub-mitted to the Provincial legislature.

The oversight report to be adopted provides the opportunity for full Council to review the performance of the MLM. The requirement that the annual report once tabled and the oversight report be made public similarly provides the mechanism for the general public to review the performance of the MLM.

The Council may also resolve that annually a public campaign be embarked upon to involve the citizens of the MLM in the review of municipal performance over and above the legal requirements of the Municipal Systems Act and the MFMA. Such a campaign could involve all or any combination of the following methodologies:

- Various forms of media including radio, newspapers and billboards could be used to convey the annual report;
- The public may be invited to submit comments on the annual report via telephone, fax and e-mail;
- Public hearings could be held in a variety of locations to obtain input of the annual report;
- Making use of existing structures such as ward and/or development committees to disseminate the annual report and invite comments; and
- Hosting a number of public meetings and roadshows at which the annual report could be discussed and input invited.

3. ROLES & RESPONSIBILITIES

STAKEHOLDERS / ROLE-PLAYERS	ROLES AND RESPONSIBILITIES
1. Developing and sanctioning the performance management process	
	Mayoral Committee Ratify and adopt the PMS Policy
2. Developing measures / indicators	
	Officials 1. Provide the IDP documentation and (when appropriate) the PMS documentation of the previous reporting period 2. Provide inputs into the process with reference to the available resources within their respective departments 3. Document the measures/indicators 4. Provide the schedule of measures/indicators to relevant stakeholders
	Councillors 1. Provide inputs into the process with reference to the needs and requirements of their constituents and the communities 2. Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations
	Local Community and Stakeholders Provide inputs into the process with reference to their specific needs and requirements
3. Setting targets	
	Officials 1. Provide inputs into the process with reference to the available resources within their respective departments 2. Document the targets 3. Provide and publicise the schedule of targets to the relevant stakeholders
	Councillors 1. Provide inputs into the process with reference to the needs and requirements of their constituents and the communities 2. Engage with the officials to ensure maximum utilisation of the resources taking into account the budgetary guidelines and possible limitations
	Local Community and Stakeholders Provide inputs into the process with reference to their specific needs and requirements

4. Linking measures/indicators and targets to performance commitments of staff	
Municipal Manager	
1.	Prepare performance agreements with agreed and approved measures/indicators and targets
2.	Ensure that the measures/indicators and targets in the performance agreements of senior managers are linked with his/her agreement
3.	Ensure that all senior managers performance agreements are published
4.	Provide inputs into senior managers performance agreements
5.	Ensure that the measures/indicators and targets of the departments and sub-ordinates are linked with the senior managers agreements
Mayoral Committee	
Ratify and adopt the performance agreements	
5. Monitoring and Evaluation	
Executive Mayor	
Monitor and evaluate (according to agreed schedule) the measures/indicators and targets of the Municipal Manager	
Municipal Manager	
1.	Monitor and evaluate (according to the agreed schedule) the measures/indicators and targets of senior managers
2.	Ensure that the results are documented and publicised to the relevant stakeholders
6. Information collection, processing and analysis	
Councillors	
1.	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
2.	Ensure with the council officials that all information is made available
3.	Examination, scrutiny and critical analysis of measures/indicators, targets, outputs and outcomes
Officials	
Collect, process and provide the relevant and appropriate information from their respective departments/Sections	
Local community and Stakeholders	
Provide inputs into the process with reference to their specific needs and requirements	
7. Auditing of information	
Performance Management Manager	
1.	Collect and process relevant and appropriate information from departments
2.	Examination, scrutiny and critical analysis of information from departments
Performance & Audit Committee	
Examination, scrutiny and critical analysis of information from departments	
Auditor-General	
1.	Collect and process the relevant and appropriate information from the Municipality
2.	Examination, scrutiny and critical analysis of information from the Municipality

8. Audit reporting	
Internal Auditor	
Provide an independent audit report to the Performance & Audit Committee	
Audit, Performance, Integrity & Risk Management Committee	
Provide an independent audit report to the Municipal Manager and Mayoral Committee	
9. Reporting	
Municipal Manager	
Provide approved, relevant and appropriate information and reports to National- and Provincial Government and the Auditor-General	
10. Report to Community	
Municipal Manager	
Ensure that the results are documented and publicised to the relevant stakeholders	
11. Review of performance management and setting of new measures/indicators and targets	
Officials	
1.	Provide inputs into the process with reference to the available resources within their respective departments
2.	Document the measures/indicators and targets
3.	Provide and publicise the schedule of revised measures/indicators and targets to relevant stakeholders
Councillors	
1.	Provide inputs into the process with reference to the needs and requirements of their constituents and the communities
2.	Engage with the officials to ensure maximum utilisation of the resources considering the budgetary guidelines and possible limitations in the light of the revised measures/indicators and targets
Local Community and Stakeholders	
Provide inputs into the process with reference to their specific needs and requirements in the light of the revised measures/indicators and targets	

5. PROCESS PLAN

Section 28 of the Municipal Systems Act, Act 32 of 2000, states that:

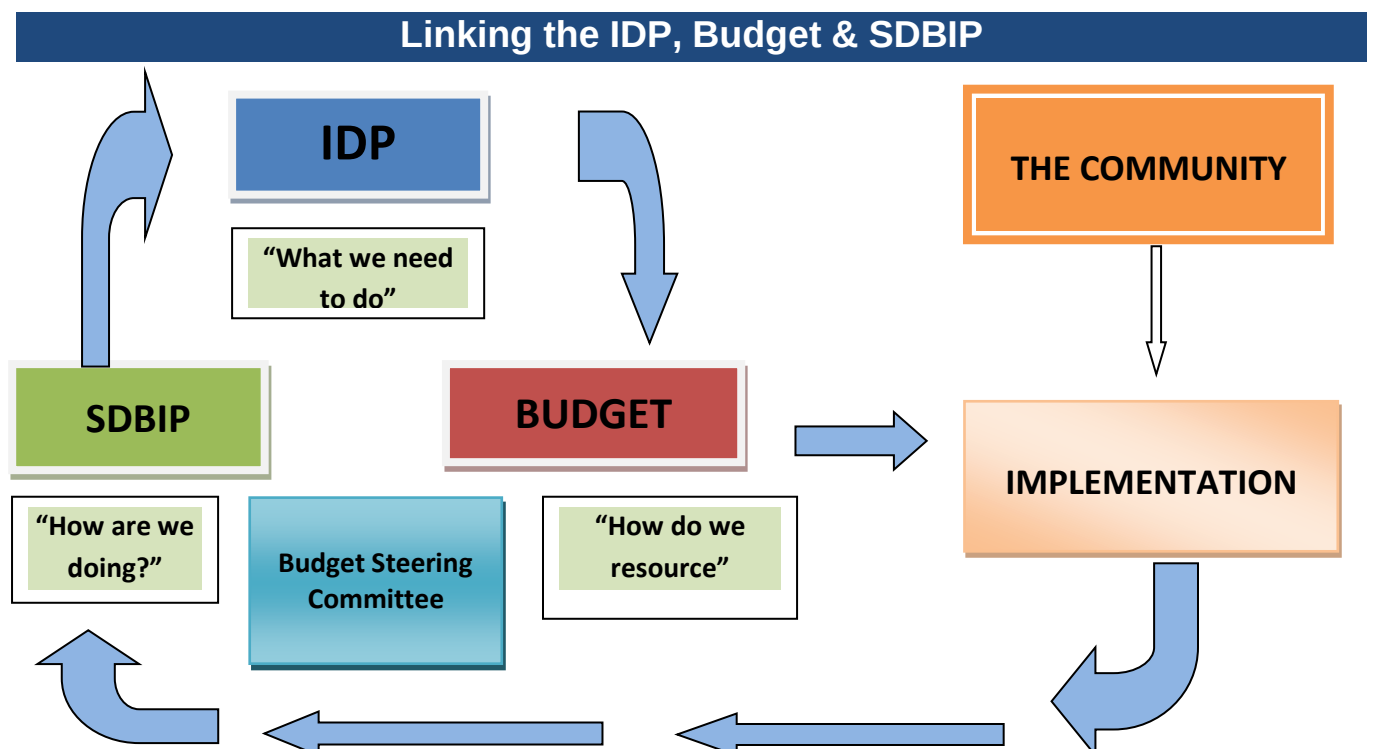
Each Municipal Council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan.

The Process Plan will amongst other, include the following:

- ☐ Institutional arrangements (internal and external role-players)
- ☐ Mechanisms and procedures for public participation
- ☐ The IDP year planner
- ☐ Alignment of the IDP
- ☐ Conclusion

The complete process plan is contained in the IDP.

The full process is simplified in the following diagram:





5. FIVE NECESSARY COMPONENTS OF THE TOP-LAYER OF THE SDBIP

The next section (funding/budget) of the SDBIP must be read with the afore-mentioned requirements to be able to give effective implementation of the full process, linked to the Performance Management System.

- 5.1 Monthly projections of Revenue to be collected for each source;
- 5.2 Monthly projections of Expenditure for each Vote Operating Expenditure per Category;
- 5.3 Monthly projections for revenue and operating expenditure for each Vote;
- 5.4 Quarterly projections of service delivery targets and performance indicators for each Vote;
- 5.5 Ward Information for expenditure and service delivery.

Table 1 Consolidated Overview of the 2024/25– 2026/2027 MTREF

	Adjusted Budget 2023/2024	Budget 2024/2025	Budget 2025/2026	Budget 2026/2027
Financial Overview				
Total Operating Revenue	1,751,531,487	1,913,804,260	2,048,191,513	2,236,094,217
Total Operating Expenditure	1,733,012,920	1,873,019,955	2,027,620,477	2,217,146,486
Total Capital Expenditure	270,011,744	266,618,087	208,587,999	147,441,957
Total Expenditure	2,003,024,664	2,139,638,042	2,236,208,476	2,364,588,443
Employee Cost	396,778,428	423,721,821	439,885,331	463,633,936
Employee Cost as a % of Opex	22.90%	22.62%	21.69%	20.91%

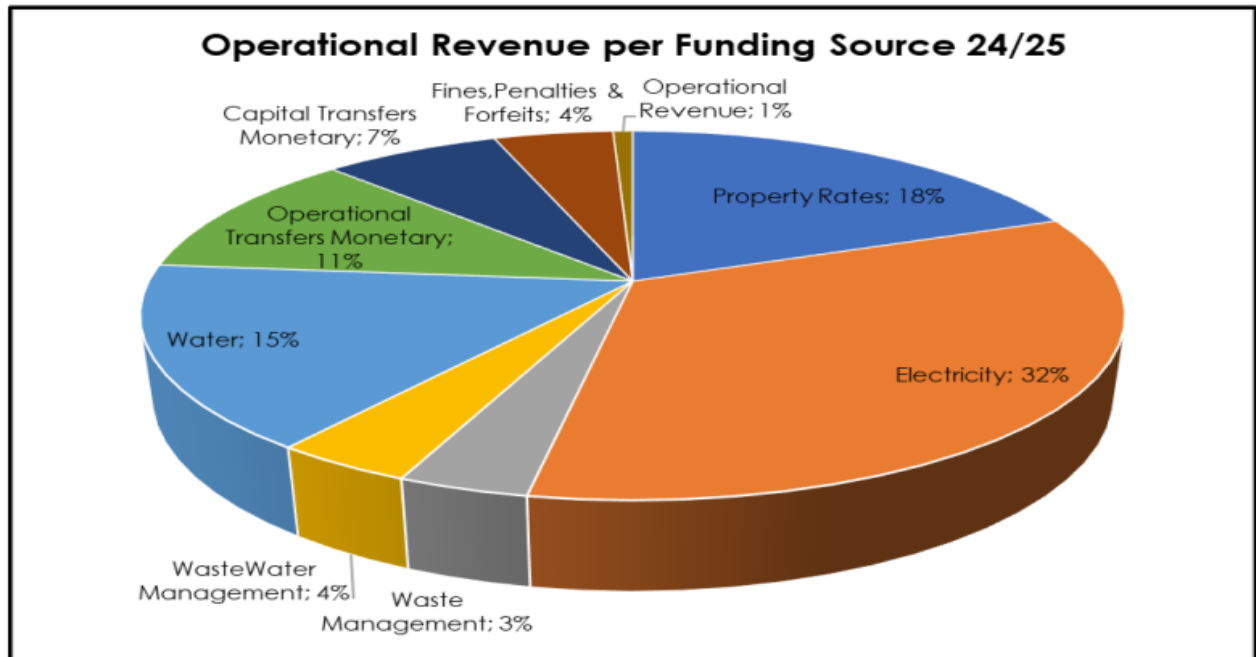
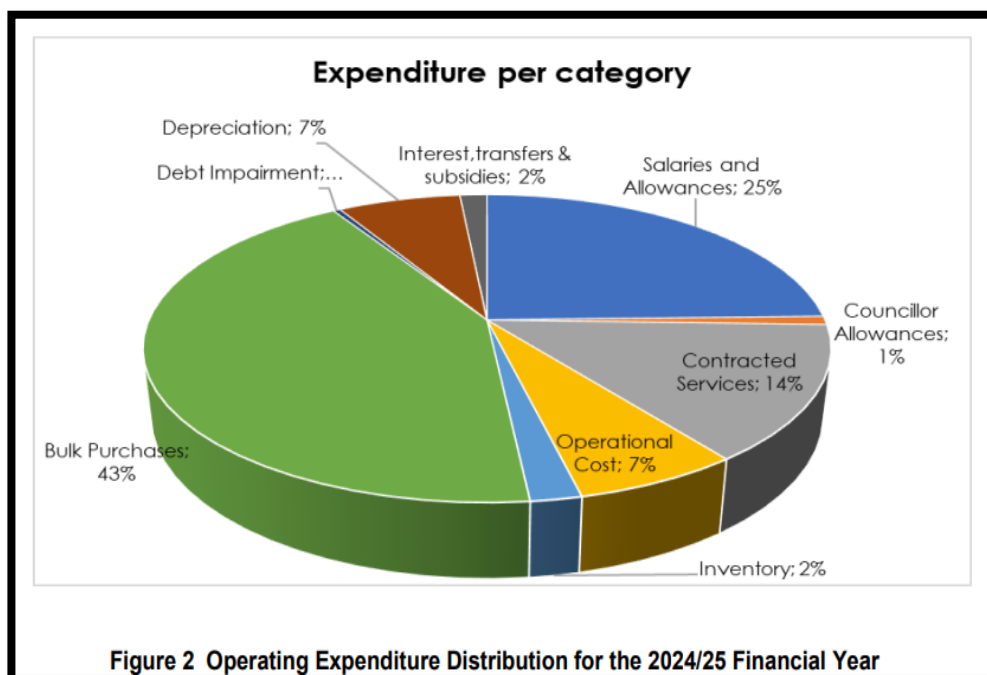


Figure 1: Operating Revenue Distribution for the 2024/25 Financial Year



5.1 Monthly projections of Revenue to be collected for each source

(The following tables are as per the Budget approved during May 2024)

GT422 Midvaal - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue																
Service charges - Electricity		59 328	59 328	59 328	59 328	59 328	59 328	59 328	59 328	59 328	59 328	59 328	(36 347)	616 262	711 937	822 586
Service charges - Water		26 220	26 220	26 220	26 220	26 220	26 220	26 220	26 220	26 220	26 220	26 220	5 784	294 205	314 641	336 503
Service charges - Waste Water Management		6 272	6 272	6 272	6 272	6 272	6 272	6 272	6 272	6 272	6 272	6 272	2 012	71 008	75 268	79 784
Service charges - Waste Management		5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	5 912	1 271	66 300	70 941	75 907
Sale of Goods and Rendering of Services		717	717	717	717	717	717	717	717	717	717	717	254	8 141	8 604	9 092
Agency services													-	-	-	-
Interest													-	-	-	-
Interest earned from Receivables		2 201	2 201	2 201	2 201	2 201	2 201	2 201	2 201	2 201	2 201	2 201	1 040	25 252	26 413	27 602
Interest earned from Current and Non Current Assets		3 854	3 854	3 854	3 854	3 854	3 854	3 854	3 854	3 854	3 854	3 854	1 820	44 209	46 242	48 323
Dividends													-	-	-	-
Rent on Land													-	-	-	-
Rental from Fixed Assets		103	103	103	103	103	103	103	103	103	103	103	33	1 161	1 230	1 304
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		415	415	415	415	415	415	415	415	415	415	415	186	4 751	4 980	5 217
Non-Exchange Revenue																
Property rates		30 882	30 882	30 882	30 882	30 882	30 882	30 882	30 882	30 882	30 882	30 882	9 906	349 605	370 581	392 816
Surcharges and Taxes													-	-	-	-
Fines, penalties and forfeits		7 563	7 563	7 563	7 563	7 563	7 563	7 563	7 563	7 563	7 563	7 563	226	83 414	90 750	96 195
Licences or permits													-	-	-	-
Transfer and subsidies - Operational		17 899	17 899	17 899	17 899	17 899	17 899	17 899	17 899	17 899	17 899	17 899	9 677	206 570	214 793	233 262
Interest		1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	1 366	16 396	16 396	16 396
Fuel Levy													-	-	-	-
Operational Revenue													-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations													-	-	-	-
Total Revenue (excluding capital transfers and cont		162 731	162 731	162 731	162 731	162 731	162 731	162 731	162 731	162 731	162 731	162 731	(2 774)	1 787 272	1 952 778	2 144 987

Expenditure																
Employee related costs		36 657	36 657	36 657	36 657	36 657	36 657	36 657	36 657	36 657	36 657	36 657	20 455	423 686	439 885	463 634
Remuneration of councillors		1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	1 337	559	15 270	16 049	16 851
Bulk purchases - electricity		53 631	53 631	53 631	53 631	53 631	53 631	53 631	53 631	53 631	53 631	53 631	(33 699)	556 242	643 572	744 613
Inventory consumed		14 547	14 547	14 547	14 547	14 547	14 547	14 547	14 547	14 547	14 547	14 547	6 055	166 072	174 564	183 747
Debt impairment		14 344	14 344	14 344	14 344	14 344	14 344	14 344	14 344	14 344	14 344	14 344	(11 539)	146 245	172 128	201 236
Depreciation and amortisation		10 198	10 198	10 198	10 198	10 198	10 198	10 198	10 198	10 198	10 198	10 198	6 610	118 783	122 369	126 245
Interest		2 119	2 119	2 119	2 119	2 119	2 119	2 119	2 119	2 119	2 119	2 119	455	23 767	25 431	27 211
Contracted services		21 207	21 207	21 207	21 207	21 207	21 207	21 207	21 207	21 207	21 207	21 207	16 871	250 144	254 478	266 156
Transfers and subsidies		208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 500	2 500
Irrecoverable debts written off		594	594	594	594	594	594	594	594	594	594	594	280	6 814	7 128	7 449
Operational costs		9 756	9 756	9 756	9 756	9 756	9 756	9 756	9 756	9 756	9 756	9 756	6 183	113 497	117 067	122 483
Losses on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Losses		4 371	4 371	4 371	4 371	4 371	4 371	4 371	4 371	4 371	4 371	4 371	1 921	50 001	52 451	55 021
Total Expenditure		168 969	168 969	168 969	168 969	168 969	168 969	168 969	168 969	168 969	168 969	168 969	14 359	1 873 020	2 027 620	2 217 146
Surplus/(Deficit)		(6 238)	(6 238)	(6 238)	(6 238)	(6 238)	(6 238)	(6 238)	(6 238)	(6 238)	(6 238)	(6 238)	(17 133)	(85 748)	(74 842)	(72 159)
Transfers and subsidies - capital (monetary allocations)		7 951	7 951	7 951	7 951	7 951	7 951	7 951	7 951	7 951	7 951	7 951	37 770	125 232	95 413	91 107
Transfers and subsidies - capital (in-kind)		—	—	—	—	—	—	—	—	—	—	—	1 300	1 300	—	—
Surplus/(Deficit) after capital transfers & contributions		1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	21 937	40 784	20 571	18 948
Income Tax		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after income tax		1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	21 937	40 784	20 571	18 948
Share of Surplus/Deficit attributable to Joint Venture		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Minorities		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	21 937	40 784	20 571	18 948
Share of Surplus/Deficit attributable to Associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	1	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	21 937	40 784	20 571	18 948

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

5.2 Monthly projections of Expenditure for each Vote Operating Expenditure per Category

GT422 Midvaal - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue by Vote																
Vote 01 - Executive & Council		595	595	595	595	595	595	595	595	595	595	595	315	6 864	7 144	7 431
Vote 02 - Corporate Services		165	165	165	165	165	165	165	165	165	165	165	53	1 865	1 977	2 096
Vote 03 - Financial Services		43 798	43 798	43 798	43 798	43 798	43 798	43 798	43 798	43 798	43 798	43 798	27 091	508 868	525 575	551 478
Vote 04 - Development & Planning		1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	954	14 023	14 258	9 531
Vote 05 - Health		438	438	438	438	438	438	438	438	438	438	438	208	5 029	5 259	5 421
Vote 06 - Community And Social Services		2 855	2 855	2 855	2 855	2 855	2 855	2 855	2 855	2 855	2 855	2 855	12 051	43 459	34 264	25 137
Vote 07 - Public Safety		107	107	107	107	107	107	107	107	107	107	107	2 250	3 426	1 282	1 340
Vote 08 - Sport And Recreation		257	257	257	257	257	257	257	257	257	257	257	(2 824)	—	—	—
Vote 09 - Environmental Protection		7 942	7 942	7 942	7 942	7 942	7 942	7 942	7 942	7 942	7 942	7 942	(84 281)	3 081	3 081	3 081
Vote 10 - Waste Water Management		8 405	8 405	8 405	8 405	8 405	8 405	8 405	8 405	8 405	8 405	8 405	(2 617)	89 841	95 304	104 084
Vote 11 - Solid Waste Management		8 567	8 567	8 567	8 567	8 567	8 567	8 567	8 567	8 567	8 567	8 567	(18 498)	75 735	100 864	105 830
Vote 12 - Roads And Transport		31 492	31 492	31 492	31 492	31 492	31 492	31 492	31 492	31 492	31 492	31 492	(251 355)	95 062	102 799	106 245
Vote 13 - Water Services		64 873	64 873	64 873	64 873	64 873	64 873	64 873	64 873	64 873	64 873	64 873	(344 792)	368 809	377 910	417 380
Vote 14 - Electrical Services													697 741	697 741	778 475	897 042
Vote 15 - Other													—	—	—	—
Total Revenue by Vote		170 683	170 683	170 683	170 683	170 683	170 683	170 683	170 683	170 683	170 683	170 683	36 296	1 913 804	2 048 192	2 236 094
Expenditure by Vote to be appropriated																
Vote 01 - Executive & Council		5 037	5 037	5 037	5 037	5 037	5 037	5 037	5 037	5 037	5 037	5 037	2 138	57 549	60 447	63 169
Vote 02 - Corporate Services		8 752	8 752	8 752	8 752	8 752	8 752	8 752	8 752	8 752	8 752	8 752	4 118	100 395	105 029	110 032
Vote 03 - Financial Services		10 377	10 377	10 377	10 377	10 377	10 377	10 377	10 377	10 377	10 377	10 377	1 245	115 388	124 519	131 812
Vote 04 - Development & Planning		4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	4 149	1 468	47 102	49 783	52 198
Vote 05 - Health		475	475	475	475	475	475	475	475	475	475	475	226	5 456	5 705	5 861
Vote 06 - Community And Social Services		6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	6 968	7 287	83 937	83 616	90 016
Vote 07 - Public Safety		4 004	4 004	4 004	4 004	4 004	4 004	4 004	4 004	4 004	4 004	4 004	2 779	46 828	48 053	50 350
Vote 08 - Sport And Recreation		376	376	376	376	376	376	376	376	376	376	376	(4 141)	—	—	—
Vote 09 - Environmental Protection		8 679	8 679	8 679	8 679	8 679	8 679	8 679	8 679	8 679	8 679	8 679	(91 172)	4 300	4 518	4 742
Vote 10 - Waste Water Management		11 088	11 088	11 088	11 088	11 088	11 088	11 088	11 088	11 088	11 088	11 088	(27 341)	94 630	104 151	109 849
Vote 11 - Solid Waste Management		18 275	18 275	18 275	18 275	18 275	18 275	18 275	18 275	18 275	18 275	18 275	(71 736)	129 288	133 059	141 473
Vote 12 - Roads And Transport		24 403	24 403	24 403	24 403	24 403	24 403	24 403	24 403	24 403	24 403	24 403	(60 040)	208 391	219 298	230 847
Vote 13 - Water Services		66 384	66 384	66 384	66 384	66 384	66 384	66 384	66 384	66 384	66 384	66 384	(454 075)	276 152	292 833	306 556
Vote 14 - Electrical Services													703 603	703 603	796 611	920 240
Vote 15 - Other													—	—	—	—
Total Expenditure by Vote		168 969	168 969	168 969	168 969	168 969	168 969	168 969	168 969	168 969	168 969	168 969	14 359	1 873 020	2 027 620	2 217 146
Surplus/(Deficit) before assoc.		1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	21 937	40 784	20 571	18 948
Income Tax													—	—	—	—
Share of Surplus/Deficit attributable to Minorities		(4 371)	(4 371)	(4 371)	(4 371)	(4 371)	(4 371)	(4 371)	(4 371)	(4 371)	(4 371)	(4 371)	48 080	—	—	—
Intercompany/Parent subsidiary transactions													—	—	—	—
Surplus/(Deficit)	1	(2 657)	(2 657)	(2 657)	(2 657)	(2 657)	(2 657)	(2 657)	(2 657)	(2 657)	(2 657)	(2 657)	70 016	40 784	20 571	18 948

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

5.3 Monthly projections for revenue and operating expenditure for each Vote

GT422 Midvaal - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description		Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Revenue - Functional																		
Governance and administration			45 035	45 035	45 035	45 035	45 035	45 035	45 035	45 035	45 035	45 035	45 035	30 490	525 872	540 418	567 185	
Executive and council			595	595	595	595	595	595	595	595	595	595	595	315	6 864	7 144	7 431	
Finance and administration			44 439	44 439	44 439	44 439	44 439	44 439	44 439	44 439	44 439	44 439	44 439	30 174	519 008	533 274	559 754	
Internal audit														—	—	—	—	
Community and public safety			10 967	10 967	10 967	10 967	10 967	10 967	10 967	10 967	10 967	10 967	10 967	14 739	135 376	131 605	128 143	
Community and social services			1 876	1 876	1 876	1 876	1 876	1 876	1 876	1 876	1 876	1 876	1 876	1 512	22 146	22 510	23 278	
Sport and recreation			979	979	979	979	979	979	979	979	979	979	979	10 539	21 313	11 754	1 859	
Public safety			7 673	7 673	7 673	7 673	7 673	7 673	7 673	7 673	7 673	7 673	7 673	2 480	86 888	92 081	97 585	
Housing														—	—	—	—	
Health			438	438	438	438	438	438	438	438	438	438	438	208	5 029	5 259	5 421	
Economic and environmental services			2 445	2 445	2 445	2 445	2 445	2 445	2 445	2 445	2 445	2 445	2 445	1 811	28 704	29 339	22 612	
Planning and development			1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	1 188	954	14 023	14 258	9 531	
Road transport			1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	600	11 600	12 000	10 000	
Environmental protection			257	257	257	257	257	257	257	257	257	257	257	257	3 081	3 081	3 081	
Trading services			112 236	112 236	112 236	112 236	112 236	112 236	112 236	112 236	112 236	112 236	112 236	(10 743)	1 223 851	1 346 831	1 518 154	
Energy sources			64 396	64 396	64 396	64 396	64 396	64 396	64 396	64 396	64 396	64 396	64 396	(18 891)	689 466	772 753	890 861	
Water management			31 492	31 492	31 492	31 492	31 492	31 492	31 492	31 492	31 492	31 492	31 492	22 392	368 809	377 910	417 380	
Waste water management			7 942	7 942	7 942	7 942	7 942	7 942	7 942	7 942	7 942	7 942	7 942	2 479	89 841	95 304	104 084	
Waste management			8 405	8 405	8 405	8 405	8 405	8 405	8 405	8 405	8 405	8 405	8 405	(16 724)	75 735	100 864	105 830	
Other														—	—	—	—	
Total Revenue - Functional			170 683	170 683	170 683	170 683	170 683	170 683	170 683	170 683	170 683	170 683	170 683	36 296	1 913 804	2 048 192	2 236 094	
Expenditure - Functional																		
Governance and administration			28 151	28 151	28 151	28 151	28 151	28 151	28 151	28 151	28 151	28 151	28 151	13 880	323 542	337 808	355 059	
Executive and council			5 078	5 078	5 078	5 078	5 078	5 078	5 078	5 078	5 078	5 078	5 078	2 183	58 040	60 934	63 651	
Finance and administration			23 073	23 073	23 073	23 073	23 073	23 073	23 073	23 073	23 073	23 073	23 073	11 697	265 501	276 874	291 407	
Internal audit														—	—	—	—	
Community and public safety			21 108	21 108	21 108	21 108	21 108	21 108	21 108	21 108	21 108	21 108	21 108	12 348	244 532	253 289	268 718	
Community and social services			2 315	2 315	2 315	2 315	2 315	2 315	2 315	2 315	2 315	2 315	2 315	2 664	28 126	27 776	31 520	
Sport and recreation			3 739	3 739	3 739	3 739	3 739	3 739	3 739	3 739	3 739	3 739	3 739	2 858	43 986	44 867	46 996	
Public safety			14 547	14 547	14 547	14 547	14 547	14 547	14 547	14 547	14 547	14 547	14 547	6 569	166 585	174 562	183 962	
Housing														—	—	—	—	
Health			507	507	507	507	507	507	507	507	507	507	507	258	5 835	6 084	6 241	
Economic and environmental services			11 694	11 694	11 694	11 694	11 694	11 694	11 694	11 694	11 694	11 694	11 694	4 872	133 503	140 324	147 040	
Planning and development			4 193	4 193	4 193	4 193	4 193	4 193	4 193	4 193	4 193	4 193	4 193	1 512	47 631	50 311	52 726	
Road transport			7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	7 125	3 202	81 573	85 496	89 572	
Environmental protection			376	376	376	376	376	376	376	376	376	376	376	158	4 300	4 518	4 742	
Trading services			108 017	108 017	108 017	108 017	108 017	108 017	108 017	108 017	108 017	108 017	108 017	(16 741)	1 171 443	1 296 199	1 446 329	
Energy sources			63 559	63 559	63 559	63 559	63 559	63 559	63 559	63 559	63 559	63 559	63 559	(31 224)	667 925	762 708	885 003	
Water management			24 271	24 271	24 271	24 271	24 271	24 271	24 271	24 271	24 271	24 271	24 271	7 590	274 567	291 247	304 971	
Waste water management			9 198	9 198	9 198	9 198	9 198	9 198	9 198	9 198	9 198	9 198	9 198	(323)	100 856	110 376	116 075	
Waste management			10 989	10 989	10 989	10 989	10 989	10 989	10 989	10 989	10 989	10 989	10 989	7 217	128 095	131 867	140 281	
Other														—	—	—	—	
Total Expenditure - Functional			168 969	168 969	168 969	168 969	168 969	168 969	168 969	168 969	168 969	168 969	168 969	14 359	1 873 020	2 027 620	2 217 146	
Surplus/(Deficit) before assoc.			1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	21 937	40 784	20 571	18 948	
Intercompany/Parent subsidiary transactions														—	—	—	—	
Surplus/(Deficit)			1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	21 937	40 784	20 571	18 948	

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

5.4 Quarterly projections of service delivery targets and performance indicators for each Vote

1. Office of the Municipal Manager

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										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	3 = Quarterly Organisational progress reports completed and submitted by the last day of the month 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	1	1	1	1
2	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	1 = Disclaimer 2 = Adverse 5 = Maintaining of Clean Audit	Clean Audit	Clean Audit	11th Clean Audit	Clean Audit	-	Clean Audit	-	-
3	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%	3 = 90% 4 = 90.1% - 94.99% 5 = 95.1% - 100%	90%	90%	94.54%	90%	15%	40%	75%	90%
4	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	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	1	1	1	1

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
5	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 <u>grant funding</u> (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%	90%	99.33%	95%	15%	40%	75%	95%
6	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	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	1	1	1	1
7	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)	3 = Status quo report considered by Council by 30 Jun 2025	1	3	0	1	-	-	-	1
8	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	3 = 70% - 75% 4 = 75.1 - 80% 5 = 85% and higher	90%	85%	87.38%	85%	85%	85%	85%	85%

2. Department: Corporate Services

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	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%	3 = 90% 4 = 90.1% - 94.99% 5 = 95.1% - 100%	90%	90%	91.61%	90%	15%	40%	75%	90%
2	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 2024 post submission at the Events Committee (2) Year Planner approved by Mayoral Committee by 31 Jul 2024 (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)	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	13	4	1	1	1	1
3	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	3 = Outcome report submitted into reporting cycle as per indicator definition, quarterly	20	4	4	4	1	1	1	1
4	CORP	KPI 020.2	KPA 1	KFA 01	Percentage findings addressed on OPCA Plan	(1) OPCA Plan (2023/2024) for external audit findings approved by the Municipal Manager on 31 Dec 2024 addressed (2) Addressed findings signed off by internal audit by 30 Jun 2025	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 = 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%	100%	95%	-	-	-	95%

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
5	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 10 th 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	3 = 85% - 90% 4 = 90.1% - 95% 5 = 95% and above plus 70% satisfaction level	90%	95%	98.34%	95%	85%	85%	95%	95%
6	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	3 = Conformance to the definition	1	1	1	1	-	-	-	1
7	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 = Achieve within 7 working days 4 = Achieve within 6 working days 5 = Achieve within 5 working days and less	4	7	2.09	7	7	7	7	7
8	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	3 = Report submitted into reporting cycle (Confidential - only to Mayoral Committee) as per indicator definition	16	4	4	4	1	1	1	1

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN				
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
9	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	3 = Customer Care Complaints report distributed monthly by the 10th working day 4 = (3) above plus quarterly analysis report to Mayoral Committee 5 = (3) and (4) above plus annual analytical report included in the Annual Report	20	4	4	4	1	1	1	1
10	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	3 = Website updated as per indicator definition	100%	100%	100%	100%	100%	100%	100%	100%
11	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	3 = Meetings arranged as per indicator definition	300	60	60	60	15	15	15	15
12	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 = 90% - 91.99% 4 = 92% - 94.99% 5 = 95% and above	95%	95%	90.67%	90%	-	-	-	90%
13	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 (2024) submitted into reporting cycle by Jan 2025, 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	3 = Report submitted into reporting cycle as per indicator definition	5	1	1	1	-	-	1	-

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN				
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
14	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	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
15	CORP	KPI 071.1	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by 31 Jul 2024	Procurement Plan signed off by the Head of Department by 31 Jul 2024	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	-	-	-
16	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)	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		90%	91.61%	90%	25%	50%	90%	100%

3. Department: Finance Services

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	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	3 = 2.50 months 4 = 3 - 4 months 5 = more than 4	2.50	2.50	4.31	2.50	2.50	2.50	2.50	2.50
2	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	3 = 1.5 : 1 4 = 1.6 : 1 - 3 : 1 5 = 3.1 : 1 - 4 : 1	1.5 : 1	1.5 : 1	2.96	1.5 : 1	1.5 : 1	1.5 : 1	1.5 : 1	1.5 : 1
3	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	3 = 15 4 = 16 5 = >17	17	15	34.06	15	15	15	15	15
4	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	3 = 50% 4 = 49% - 46% 5 = 45% and lower	33%	50%	50.35%	50%	50%	50%	50%	50%

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2	YEAR 3	2024/2025			
										2023/2024	2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
5	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%	3 = 90% 4 = 90.1% - 90.99% 5 = >91%	95%	92%	89.60%	90%	90%	90%	90%
6	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	3 = 99% 4 = 99.1% - 99.99% 5 = 100%	95%	99%	100%	99%	99%	99%	99%
7	FIN	KPI 014.2	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%	3 = 90% 4 = 90.1% - 94.99% 5 = 95.1% - 100%	90%	90%	94.54%	90%	15%	40%	75%
8	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	3 = 20% 4 = 20.1% - 22% 5 = 22.1% and above	20%	20%	38.12%	20%	-	-	-
9	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%	3 = 8% - 9% 4 = 10% - 12% 5 = 12% and more	8%	8%	10.75%	8%	-	8%	8%

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN				
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
10	FIN	KPI 020.1	KPA 1	KFA 01	Percentage findings addressed on OPCA Plan	External findings on the OPCA Plan 2023/2024 addressed (1) OPCA Plan approved by the Municipal Manager on 31 Dec 2024 versus OPCA Plan audited and signed off by internal audit on 30 Jun 2025	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 = 90% 4 = 90.1% - 95% 5 = 95.1% - 100%	100%	90%	100%	90%	-	-	-	90%
11	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	3 = 30% 4 = 29% - 21% 5 = 20% and lower	-	20%	17.91%	30%	30%	30%	30%	30%
12	FIN	KPI 057	KPA 5	KFA 19	Report compliance to Budget Procurement Plan quarterly	(1) Number of Compliance Reports submitted into the reporting cycle within 15 working days after the end of the quarter to the Mayoral Committee (2) Proof of submission into the reporting cycle within 15 working days	To monitor and report compliance with the Budget Procurement Plan in order to ensure achievement of the approved Capital Budget	3 = 15 working days 4 = 14 to 12 working days 5 = <12 working days	16	4	4	4	1	1	1	1
13	FIN	KPI 071.2	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by 31 Jul 2024	Procurement Plan signed off by the Head of Department by 31 Jul 2024	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	-	-	-
14	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)	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		100%		90%	25%	50%	90%	100%
15	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 <i>Batho Pele</i> Principles	3 = 75% 4 = 75.1% - 84.9% 5 = 85% or higher	70%	70%	96%	75%	75%	75%	75%	75%

4. Department: Development & Planning

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	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	3 = 30 working days per quarter 4 = 11 - 29 working days per quarter 5 = 1 - 10 working days per quarter	100%	100%	100%	30	30	30	30	30
2	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	3 = 1 - 20 applications considered within 8 months per quarter 4 = 1 - 20 applications considered in >7 but <8 months per quarter 5 = 1 - 20 & >20 applications considered in <7 months per quarter	Within 8 months	Within 8 months	Within 6.25 months	Within 8 months	Within 8 months	Within 8 months	Within 8 months	Within 8 months
3	DP	KPI 005	KPA 8	KFA 31	(NKPI - 4) - Number jobs created through municipality's local economic development initiatives including capital projects	(1) Mayoral Committee to consider report (EPWP and any other jobs created, excluding CWP) (1.1) Report (2023/2024-FY) submitted into reporting cycle by 20 Aug 2024 (1.2) Proof of submission into reporting cycle and Mayoral Committee Resolution) (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)	3 = 1 500 - 2 000 per annum 4 = 2 000 per annum 5 = >2 001 per annum	6 600	1 500	3 044	1500	1 500	-	-	-
4	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 (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	3 = 100% within 48 hours 4 = 100% within 25 - 47 hours 5 = 100% within 1 - 24 hours	90%	100%	81.82%	100%	100%	100%	100%	100%

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
5	DP	KPI 054.1	KPA 8	KFA 29	Number of Building and Land Use Regulations/By-law enforcement inspections 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 inspections conducted (3) Outcome of inspections 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	3 = 16 planned building and land use enforcement inspections conducted per quarter 4 = 16 planned building and land use enforcement inspections conducted plus 2 additional inspections conducted per quarter 5 = 16 planned building and land use enforcement inspections conducted plus 4 additional inspections conducted per quarter	64	64	68	64	16	16	16	16
6	DP	KPI 055	KPA 8	KFA 29	Number of illegal building activities surveys conducted, quarterly	Report on illegal building activities survey outcome and proposed actions to Mayoral Committee: (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	3 = 360 4 = 361 - 380 5 = 381 and above	4	4	4	360	90	90	90	90
7	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 calendar 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	3 = 14 days per quarter 4 = 9 - 13 days per quarter 5 = 1 - 8 days per quarter	100%	100%	100%	100%	100%	100%	100%	100%
8	DP	KPI 070	KPA 8	KFA 29	Report on implementation of measures to address illegal land uses and vacant land	(1) Report to the Heads of Department meeting on the Implementation of measures to address illegal land uses and vacant land (2) Report signed by Executive Director: Development & Planning by the 10th working day after the end of the quarter		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	1	1	1	1
9	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 quarterly outcome report to the Executive Director: Development & Planning by the 10th working day after the end of the quarter (4) Submit consolidated quarterly report into the reporting cycle by the 15th working day after the end of the quarter, to the Mayoral Committee	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 = 1 planned joint operation with relevant stakeholders executed during the quarter 4 = 1 planned joint operation with relevant stakeholders executed plus 1 additional operation during the quarter 5 = 1 planned joint operation with relevant stakeholders executed plus 2 additional operations during the quarter	6	64	68	4	1	1	1	1

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
10	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	3 = 1 x session/workshop per quarter 4 = 2 x sessions/workshops per quarter 5 = 3 x sessions/workshops per quarter	90%	-	New	4	1	1	1	1
11	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	3 = 1 x campaign per quarter 4 = 2 x campaigns per quarter 5 = 3 x campaigns per quarter	90%	-	New	4	1	1	1	1

5. Department: Community Services

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	COMM	KPI 14.6	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%	3 = 90% 4 = 90.1% - 94.99% 5 = 95.1% - 100%	90%	90%	91.25%	90%	15%	40%	75%	90%
2	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	3 = 1 planned programme as per the year planner implemented per quarter 4 = 1 planned programme plus 1 additional programme implemented with external stakeholders that does not require internal funding per quarter 5 = 1 planned programme plus 2 additional programmes implemented with external stakeholders that does not require internal funding per quarter	20	4	6	4	1	1	1	1
3	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	3 = 12 inspections conducted per quarter 4 = 13 inspections conducted per quarter 5 = 16 inspections conducted per quarter	45	45	54	55	12	11	16	16
4	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	3 = 5 additional Day Mothers established per annum 4 = 6 additional Day Mothers established per annum 5 = 7 additional Day Mothers established per annum	30	5	12	5	-	-	-	5

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
5	COMM	KPI 046	KPA 3	KFA 12	Sybrand van Niekerk Park Cemetery extended	Final completion certificate for ablation block signed off by the appointed consultant by 30 Jun 2025	To provide accessible and adequate cemeteries and protect from damages	3 = Project completed by 30 Jun 2025 and a completion certificate for ablation 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
6	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 = 86.% 4 = 86.1% - 89.99% 5 = 90% and above	86%	86%	87.95%	86%	-	-	-	86%
7	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 (3) Evidence of non-compliance notices and reports to GDARDE available	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	3 = 3 Inspections conducted at identified industries 4 = Identified contraveners served with non-compliance notices 5 = Identified contraveners served with non-compliance notices and reported to GDARDE in case of non-compliance	45	5	6	4	1	1	1	1
8	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 the Gauteng Department of Agriculture & Rural Development (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	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
9	COMM	KPI 063	KPA 6	KFA 24	Progress on feasibility study reported to Council by 30 Jun 2025	Council Resolution	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	3 = Submission of progress report to Council by 30 June 2025	3	3	2	1	-	-	-	1

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
10	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	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	-	-
11	COMM	KPI 054.6	KPA 2	KFA 05	Number of Health Regulations/By-law enforcement inspections conducted	(1) Quarterly Plan for number of Health By-law enforcement inspections conducted (Approved operation by Head of Department) (2) Number of Health By-law enforcement inspections conducted (3) Outcome of inspections 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 health in line with legislation and relevant policies of Council	3 = 4 planned health enforcement inspections conducted per quarter 4 = 4 planned health enforcement inspections plus 1 additional health inspection conducted per quarter 5 = 4 planned health enforcement inspections conducted plus 2 additional health enforcement inspections conducted per quarter	20	24	34	16	4	4	4	4
12	COMM	KPI 071.3	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by 31 Jul 2024	Procurement Plan signed off by the Head of Department by 31 Jul 2024	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	-	-	-
13	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 <u>grant funding</u> (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%	90%	93.80%	95%	15%	40%	75%	95%
14	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)	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		90%	91.25%	90%	25%	50%	90%	100%

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
15	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 <i>Batho Pele</i> Principles	3 = 75% 4 = 75.1% - 84.9% 5 = 85% or higher	70%	70%	93.46%	75%	75%	75%	75%	75%
16	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	3 = 1 planned joint operation with relevant stakeholders executed during the quarter 4 = 1 planned joint operation with relevant stakeholders executed plus 1 additional operation during the quarter 5 = 1 planned joint operation with relevant stakeholders executed plus 2 additional operations during the quarter	6	6	14	4	1	1	1	1
17	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 = 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
18	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	3 = 2 planned events presented per quarter 4 = 2 planned events presented plus 1 additional event per quarter 5 = 2 planned events presented plus 2 or more events per quarter	16	4	9	8	2	2	2	2

6. Department: Engineering Services

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN				
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	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	3 = 90% 4 = 90.01% - 92.99% 5 = 93% and above	100%	New	New	90%	75%	80%	85%	90%
2	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	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	1	1	-	-	-	1
3	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%	3 = 90% 4 = 90.1% - 94.99% 5 = 95.1% - 100%	90%	90%	96%	90%	15%	40%	75%	90%
4	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 = (-10%) and higher 4 = (-9.99% to -9.50%) 5 = (- 9.49%) and lower	-11.50%	-10.00%	-12.06%	-10%	-	-	-	-10%
5	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 = -30% to -35% 4 = -26% to -29.99% 5 = -25.99% and lower	20%	-30.40%	-31.72%	-30%	-	-	-	-30%

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
6	ENG	KPI 033	KPA 6	KFA 23	(NKPI - 1b) - Percentage of households with access to basic sanitation per annum	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 = 68% 4 = 68.1% to 69.99% 5 = 70% and higher	67%	67.61%	69.35%	68%	-	-	-	68%
7	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 = 20 4 = 21 - 25 5 = 26 and higher	1 750	20	63	20	-	-	-	20
8	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 = 84.27% 4 = 84.28% to 86.99% 5 = 87% and higher	99%	84.27%	84.88%	84.27%	-	-	-	84.27%
9	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 = 60 4 = 61 - 65 5 = 66 and higher	1 750	60	194	60	-	-	-	60
10	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 = 64.13% 4 = 64.14% to 66.99% 5 = 67% and higher	79.30%	64.13%	68.87%	64.13%	-	-	-	64.13%
11	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 = 200 4 = 201 - 205 5 = 205 and higher	750	200	308	200	-	-	-	200
12	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 2025	Upgrading of Alma Road and Bontebok Street, Meyerton Farms from gravel to surface	3 = Project completed by 30 Jun 2025 4 = Project completed during May 2025 5 = Project completed during Apr 2025	3 km	900 m	1.130 km	800 m	-	-	-	800 m

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
13	ENG	KPI 054.3	KPA 2	KFA 05	Number of Water Regulations/By-laws enforcement inspections conducted	(1) Quarterly Plan for number of Water By-law enforcement inspections conducted (Approved operation by Head of Department) (2) Number of Water By-law enforcement inspections conducted (3) Outcome of inspections 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 water compliance in line with legislation and relevant policies of Council	3 = 7 planned water enforcement inspections conducted per quarter 4 = 7 planned water enforcement inspections conducted plus 1 additional water enforcement inspection conducted per quarter 5 = 7 planned water enforcement inspections conducted plus 2 additional water enforcement inspections conducted per quarter	20	24	34	28	7	7	7	7
14	ENG	KPI 054.4	KPA 2	KFA 05	Number of Electricity Regulations/By-law enforcement inspections conducted	(1) Quarterly Plan for number of Electricity By-law enforcement inspections conducted (Approved operation by Head of Department) (2) Number of Electricity By-law enforcement inspections conducted (3) Outcome of inspections 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 electricity compliance in line with legislation and relevant policies of Council	3 = 7 planned electricity enforcement inspections conducted per quarter 4 = 7 planned electricity enforcement inspections conducted plus 1 additional electricity enforcement inspection conducted per quarter 5 = 7 planned electricity enforcement inspections conducted plus 2 additional electricity enforcement inspections conducted per quarter	20	24	34	28	7	7	7	7
15	ENG	KPI 054.5	KPA 2	KFA 05	Number of Sewer Regulations/By-law enforcement inspections conducted	(1) Quarterly Plan for number of Sewer By-law enforcement inspections conducted (Approved operation by Head of Department) (2) Number of Sewer By-law enforcement inspections conducted (3) Outcome of inspections 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 sewer compliance in line with legislation and relevant policies of Council	3 = 7 planned sewer enforcement inspections conducted per quarter 4 = 7 planned sewer enforcement inspections conducted plus 1 additional sewer enforcement inspection per quarter 5 = 7 planned sewer enforcement inspections conducted plus 2 additional sewer enforcement inspections conducted per quarter	20	24	34	28	7	7	7	7
16	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	3 = 100% converted by 24 Nov 2024	100%	100%	98.10%	100%	75%	100%	-	-

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN				
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
17	ENG	KPI 071.4	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by 31 Jul 2024	Procurement Plan signed off by the Head of Department by 31 Jul 2024	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	-	-	-
18	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 <u>grant funding</u> (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%	99.92%	95%	15%	40%	75%	95%
19	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 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		100%	96%	90%	25%	50%	90%	100%
20	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 <i>Batho Pele</i> Principles	3 = 75% 4 = 75.1% - 84.9% 5 = 85% and higher	70%	70%	94.85%	75%	75%	75%	75%	75%
21	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 = 1 planned joint operation with relevant stakeholders executed during the quarter 4 = 1 planned joint operation with relevant stakeholders executed plus 1 additional operation during the quarter 5 = 1 planned joint operation with relevant stakeholders executed plus 2 additional operations during the quarter	6	6	-	4	1	1	1	1

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
22	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 = 1 planned joint operation with relevant stakeholders executed during the quarter 4 = 1 planned joint operation with relevant stakeholders executed plus 1 additional operation during the quarter 5 = 1 planned joint operation with relevant stakeholders executed plus 2 additional operations during the quarter	6	6	-	4	1	1	1	1
23	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 = 1 planned joint operation with relevant stakeholders executed during the quarter 4 = 1 planned joint operation with relevant stakeholders executed plus 1 additional operation during the quarter 5 = 1 planned joint operation with relevant stakeholders executed plus 2 additional operations during the quarter	6	6	-	4	1	1	1	1

7. Department: Public Safety & Roads

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	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%	3 = 90% 4 = 90.1% - 94.99% 5 = 95.1% - 100%	90%	90%	93.17%	90%	15%	40%	75%	90%
2	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	90%	100%	90%	-	-	-	90%
3	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 call received "Time Out" = Time leaving the premises	To ensure compliance with relevant legislation and Council's protocols	3 = 90% 4 = 90.1% - 95% 5 = 95.1% - 100%	95%	90%	89.48%	90%	90%	90%	90%	90%
4	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	95%	15%	40%	75%	95%

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
5	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 2025	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 2025 4 = Public participation finalised by 30 Apr 2025 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 2025	5	1	1	3	-	1	1	1
6	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%	85.99%	80%	77%	80%	80%	80%
7	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 <i>Batho Pele</i> Principles	3 = 75% 4 = 75.1% - 84.9% 5 = 85% and higher	70%	-	New	75%	75%	-	75%	75%
8	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%	90%	100%	90%	-	-	-	90%

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
9	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 - Bloubok, Takbok, Steenbok & Waterbok) (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	90%	94%	90%	-	-	-	90%
10	PSR	KPI 054.2	KPA 2	KFA 05	Number of Fire Regulations/By-law enforcement inspections conducted	(1) Quarterly Plan for number Fire By-law enforcement compliance inspections planned (2) Number of Fire By-law enforcement inspections conducted (3) Outcome of inspections 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 planned fire enforcement inspections conducted per quarter 4 = 7 planned fire enforcement inspections conducted plus 1 additional fire enforcement inspection conducted per quarter 5 = 7 planned fire enforcement inspections conducted plus 2 additional fire enforcement inspections conducted per quarter	20	24	34	28	7	7	7	7
11	PSR	KPI 054.7	KPA 2	KFA 05	Number of Traffic/Law enforcement operations conducted	(1) Quarterly Plan for number of Traffic/Law enforcement operations conducted (Approved operation by Head of Department) (2) Number of Traffic/Law enforcement approved operations conducted quarterly according to Plan (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 traffic and law enforcement compliance in line with legislation and relevant policies of Council	3 = 7 planned traffic/law enforcement operations conducted per quarter 4 = 7 planned traffic/law enforcement operations plus 1 additional enforcement operation conducted per quarter 5 = 7 planned traffic/law enforcement operations plus 2 additional enforcement operation conducted per quarter	20	24	34	28	7	7	7	7
12	PSR	KPI 071.5	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by 31 Jul 2024	Procurement Plan signed off by the Head of Department by 31 Jul 2024	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	-	-	-

Number per Dept	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
13	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 <u>grant funding</u> (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%	15%	40%	75%	95%
14	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 = 1 planned joint operation with relevant stakeholders executed during the quarter 4 = 1 planned joint operation with relevant stakeholders executed plus 1 additional operation during the quarter 5 = 1 planned joint operation with relevant stakeholders executed plus 2 additional operations during the quarter	6	6		4	1	1	1	1

5.5 Ward Information for Expenditure and Service Delivery

The adjustments capital for 2025/2026 amounts to R268 726 270.00.

The capital budget represents the following categories:

1. Assets to the value of	R57 018 175
2. Programmes to the value of	R102 433 127
3. Projects to the value of	R109 274 968

1. ASSETS

#	Vote Number	Ward	Funding Source	Department	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	01106460020F5H40ZZHO	HO	Own Funding	CORP	OFFICE FURNITURE	Asset	500 000	820 726.00
2	01106460020F5L09ZZHO	HO	Own Funding	CORP	RECORDING EQUIPMENT	Asset	20 000	20 000.00
3	01306473520F5RA2ZZHO	HO	Own Funding	CORP	EQUIPMENT	Asset	-	224 735.00
4	01356191420F5K47ZZHO	HO	Own Funding	CORP	SOFTWARE APPLICATION	Asset	1 000 000	560 000.00
5	01356460020F5H03ZZHO	HO	Own Funding	CORP	AIR CONDITIONERS	Asset	100 000	50 000.00
6	01356470020F5H27ZZHO	HO	Own Funding	CORP	NETWORKS & COMPUTER RELATED HARDWARE	Asset	1 650 000	1 300 000.00
7	01356470020F5K89ZZHO	HO	Own Funding	CORP	LAPTOPS & DESKTOPS (MOBILE DEV REFURBISHMENT)	Asset	1 500 000	1 500 000.00
8	02156460020F5G66ZZHO	HO	Own Funding	FIN	STORES EQUIPMENT & SHELIVING	Asset	2 000 000	2 000 000.00
9	05056151020GBH74ZZO9	09	DAC	COMM	RFID SECURITY SYSTEM (MEYERTON)	Asset	300 000	100 000.00
10	05056460020GBJ67ZZO9	09	DAC	COMM	MEYERTON LIBRARY FURNITURE & EQUIPMENT	Asset	400 000	400 000.00
11	05056470020GBH68ZZO9	09	DAC	COMM	ICT HARDWARE (COMPUTORS) (NEW)	Asset	1 900 000	1 900 000.00
12	05056473520GAH62ZZO9	09	DAC	COMM	MEYERTON LIBRARY BOOKS (DAC)	Asset	300 000	223 000.00
13	05056473520GBH62ZZO9	09	DAC	COMM	MEYERTON LIBRARY BOOKS (DAC)	Asset	500 000	500 000.00
14	05056473520GBR78ZZWM	WM	DAC	COMM	CANTILEVER LIFT	Asset	200 000	111 100.00
15	05056600420GBL48ZZHO	HO	DAC	COMM	MOTOR VEHICLE	Asset	900 000	715 722.00
16	05106473520GAH60ZZ15	15	DAC	COMM	HENLEY ON KLIP LIBRARY BOOKS (DAC)	Asset	250 000	173 000.00
17	05156473520GAH59ZZ11	11	DAC	COMM	DE DEUR LIBRARY BOOKS (DAC)	Asset	200 000	100 000.00
18	05206473520GAH63ZZ04	04	DAC	COMM	RANDVAAL LIBRARY BOOKS (DAC)	Asset	250 000	173 000.00
19	05256473520GAH64ZZ10	10	DAC	COMM	SICELO LIBRARY BOOKS (DAC)	Asset	250 000	173 000.00
20	05306473520GAH61ZZ06	06	DAC	COMM	LAKESIDE LIBRARY BOOKS (DAC)	Asset	300 000	223 000.00
21	05356473520GAH58ZZ01	01	DAC	COMM	BANTU BONKE LIBRARY BOOKS (DAC)	Asset	250 000	175 153.00
22	07056470020F5R89ZZWM	WM	Own Funding	PSR	COMPUTER HARDWARE	Asset	-	100 000.00
23	07106420420GRJ28ZZWM	WM	FFRG	PSR	WATER TANKER - NEW	Asset	2 200 000	2 200 000.00
24	07106456420F5R96ZZWM	WM	Own Funding	PSR	EQUIPMENT AND TOOLS	Asset	-	15 000.00
25	07106460020F5H29ZZWM	WM	Own Funding	PSR	REPLACEMENT OF CCTV CAMERAS	Asset	400 000	400 000.00
26	07106460020F5H41ZZWM	WM	Own Funding	PSR	RADIOS AND REPEATER	Asset	350 000	150 000.00
27	07106460020F5H44ZZWM	WM	Own Funding	PSR	CCTV CAMERAS (NEW)	Asset	1 250 000	1 220 000.00
28	07106470020F5R89ZZWM	WM	Own Funding	PSR	COMPUTER HARDWARE	Asset	-	30 000.00
29	07106474020F5R95ZZWM	WM	Own Funding	PSR	BA CYLINDERS	Asset	-	70 000.00
30	08056456020F5H08ZZWM	WM	Own Funding	COMM	CHAINSAWS	Asset	80 000	80 000.00

#	Vote Number	Ward	Funding Source	Department	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
31	08056456020F5K06ZZWM	WM	Own Funding	COMM	MACHINERY AND EQUIPMENT (NEW)	Asset	400 000	400 000.00
32	08156456020F5K06ZZ11	11	Own Funding	COMM	MACHINERY AND EQUIPMENT (NEW)	Asset	150 000	120 000.00
33	10056456420F5K05ZZWM	WM	Own Funding	ENG	EQUIPMENT & TOOLS	Asset	250 000	650 000.00
34	11056420420F4R83ZZWM	WM	Leases	PSR	WATER TANKER	Asset	-	2 800 000.00
35	11056456020F5H14ZZWM	WM	Own Funding	PSR	ROLLER COMPACTOR	Asset	250 000	270 000.00
36	11056456020F5K50ZZWM	WM	Own Funding	PSR	EQUIPMENT	Asset	150 000	150 000.00
37	11056600420F5G43ZZWM	WM	Own Funding	PSR	4 TON TRUCK	Asset	1 800 000	1 300 000.00
38	11056600420F5L15ZZWM	WM	Own Funding	PSR	12 TON ROLLER	Asset	1 500 000	1 480 000.00
39	11106600420F4L49ZZWM	WM	Leases	PSR	MOTOR VEHICLE (SEDAN)	Asset	600 000	2 200 000.00
40	12056191420F5L36ZZWM	WM	Own Funding	ENG	SOFTWARE APPLICATION	Asset	2 000 000	1 972 800.00
41	12056456020F5K06ZZHO	HO	Own Funding	ENG	MACHINERY AND EQUIPMENT (NEW)	Asset	1 500 000	620 251.00
42	13056420420F4K30ZZWM	WM	Leases	ENG	LAND CRUISERS	Asset	850 000	850 000.00
43	13056433020FPK61ZZWM	WM	Loans	ENG	TRANSFORMERS	Asset	1 500 000	2 710 000.00
44	13056456420F5K05ZZWM	WM	Own Funding	ENG	EQUIPMENT & TOOLS	Asset	500 000	500 000.00
45	13056600420F4L12ZZWM	WM	Leases	ENG	CHERRY PICKER	Asset	2 250 000	4 943 372.00
46	14056421420F4L66ZZWM	WM	Leases	COMM	LOW BED TRAILER	Asset	1 800 000	1 100 000.00
47	14056450020F5L77ZZWM	WM	Own Funding	COMM	WOODCHIPPER	Asset	5 000 000	5 000 000.00
48	14056600420F4L24ZZWM	WM	Leases	COMM	FRONT-END LOADER	Asset	3 500 000	2 800 000.00
49	15056460020FGR88ZZWM	WM	MIG	ENG	OFFICE EQUIPMENT (PHONES AND FURNITURE)	Asset	-	110 925.00
50	15056470020FGJ82ZZWM	WM	MIG	ENG	LAPTOPS	Asset	217 391	158 391.00
51	15056473520FGRA3ZZWM	WM	MIG	ENG	EQUIPMENT	Asset	-	75 000.00
52	17056420420F4J07ZZWM	WM	Leases	COMM	COMPACTOR (REFUSE TRUCK)	Asset	2 800 000	4 200 000.00
53	17056420420F4K72ZZWM	WM	Leases	COMM	4 TON TRUCK (TWO)	Asset	1 200 000	1 500 000.00
54	17056420420F4L82ZZWM	WM	Leases	COMM	EXCAVATOR	Asset	400 000	3 400 000.00
55	17056420420F4L83ZZWM	WM	Leases	COMM	GRAB TRUCK	Asset	2 000 000	2 000 000.00
							267 618 087.00	57 018 175.00

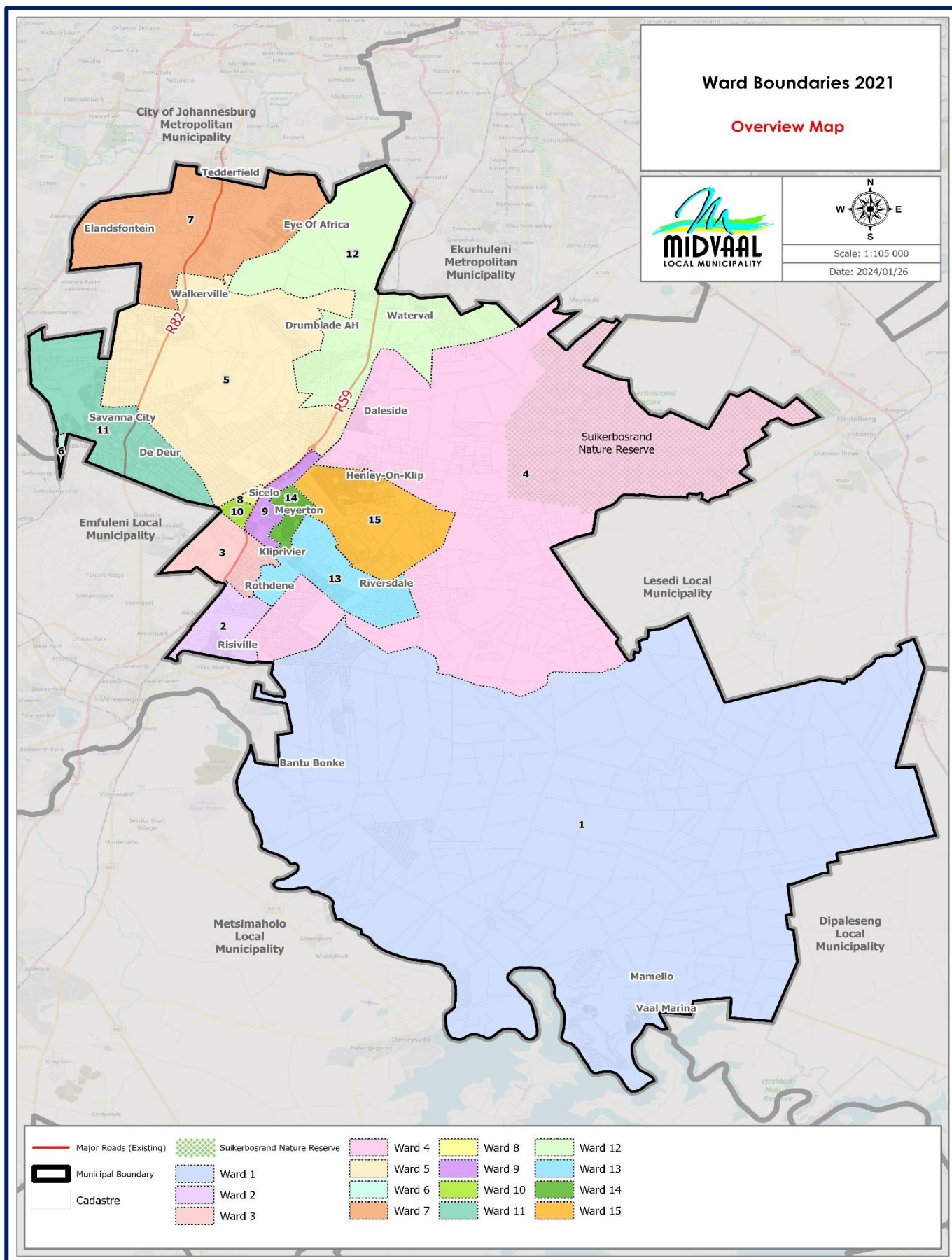
2. PROGRAMMES

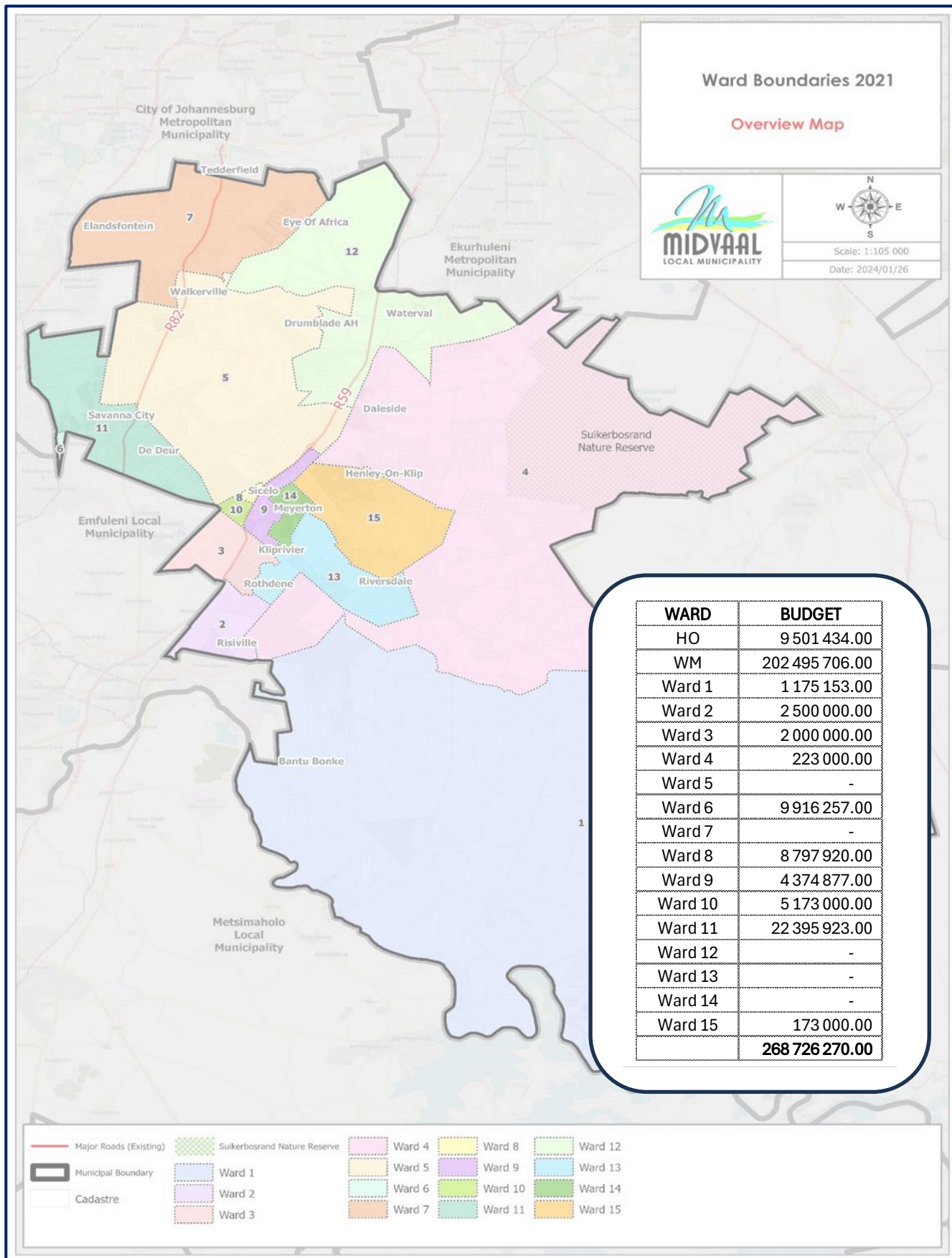
#	Vote Number	Ward	Funding Source	Department	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	10056449420FQK68ZZWM	WM	Developer Contr	ENG	SEWER CONNECTIONS (NEW)	Programme	2 000 000	2 000 000.00
2	11056472420F5R90ZZWM	WM	Own Funding	PSR	ROAD REHABILITATION	Programme	-	986 504.00
3	11056472420FGD94ZZWM	WM	MIG	ENG	GRAVEL TO TAR (MIG) NEW	Programme	10 086 957	17 610 178.00
4	11056472420FPL54ZZWM	WM	Loans	PSR	ROADS REHABILITATION	Programme	15 000 000	17 098 045.00
5	11056472420FPL55ZZWM	WM	Loans	PSR	GRAVEL TO TAR	Programme	12 000 000	12 000 000.00
6	12056444420FGR82ZZWM	WM	MIG	ENG	AGED BULK WATER PIPE REPLACEMENT	Programme	-	4 639 400.00
7	12056444420FNJ44ZZWM	WM	WSIG	ENG	AGED BULK WATER PIPE REPLACEMENT	Programme	24 099 000	24 099 000.00
8	12056444420FNJ45ZZWM	WM	WSIG	ENG	REFURBISHMENT/REPLACEMENT (SUPPLY VALVES)	Programme	2 500 000	2 500 000.00
9	12056444420FNJ46ZZWM	WM	WSIG	ENG	BULK WATER METERS	Programme	1 500 000	1 500 000.00
10	12056446020F5D89ZZWM	WM	Own Funding	ENG	WATER METER REPLACEMENT PROGRAMME	Programme	5 000 000	9 500 000.00
11	12056446020FNL69ZZWM	WM	WSIG	ENG	WATER METER REPLACEMENT PROGRAMME	Programme	2 000 000	2 000 000.00
12	13056430020FQH78ZZWM	WM	Developer Contr	ENG	ELECTRICITY METERING	Programme	1 000 000	1 000 000.00
13	13056430020FQH80ZZWM	WM	Developer Contr	ENG	CONNECTIONS (NEW)	Programme	1 000 000	1 000 000.00
14	13056430020FQK67ZZWM	WM	Developer Contr	ENG	HIGHMAST & STREET LIGHTS: UNSERVICED AREAS	Programme	2 000 000	2 000 000.00
15	15056474020F5R81ZZ11	11	Own Funding	ENG	HEINEKEN CONTAINER SKILLS DEVELOPMENT CENTRE	Programme	3 200 000	3 200 000.00
16	15056474020HCR81ZZ11	11	Donation	ENG	HEINEKEN CONTAINER SKILLS DEVELOPMENT CENTRE	Programme	1 300 000	1 300 000.00
								102 433 127.00

3. PROJECTS

#	Vote Number	Ward	Funding Source	Department	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	01106400320F5R99ZZWM	WM	Own Funding	CORP	STRATEGIC LAND PURCHASES	Project	-	361 000.00
2	01256474020F5R93ZZHO	HO	Own Funding	CORP	BUILDING UPGRADE	Project	-	500 000.00
3	01306191420F5L71ZZHO	HO	Own Funding	CORP	WEBSITE REDESIGN	Project	450 000	430 100.00
4	01306470020F5L78ZZHO	HO	Own Funding	CORP	COMPLAINTS KIOSK	Project	70 000	57 000.00
5	01306473520F5L52ZZWM	WM	Own Funding	CORP	DIGITAL BILLBOARDS	Project	-	500 000.00
6	01306473520F5RA1ZZHO	HO	Own Funding	CORP	BILLBOARD	Project	-	202 900.00
7	02056460020F5R87ZZHO	HO	Own Funding	FIN	SECURITY ACCESS DOORS	Project	-	100 000.00
8	02156474020F5R97ZZHO	HO	Own Funding	FIN	BUILDING EXTENSION	Project	-	400 000.00
9	03056474020NDJ43ZZWM	WM	NDPG	ENG	ECONOMIC INFRASTR / URBAN REGENERATION	Project	10 000 000	8 695 652.00
10	05056473520GBR77ZZWM	WM	DAC	COMM	RENEWABLE ENERGY FOR LIBRARIES	Project	400 000	400 000.00
11	05156473520GBR91ZZ11	11	DAC	COMM	DE DEUR LIBRARY FENCE	Project	-	184 278.00
12	05206473520GBR79ZZ04	04	DAC	COMM	RANDVAAL LIBRARY ELECTRICAL FENCE	Project	50 000	50 000.00
13	05306473520GBR76ZZ06	06	DAC	COMM	LAKESIDE LIBRARY CARPORTS	Project	300 000	300 000.00
14	05306473520GBR80ZZ06	06	DAC	COMM	LAKESIDE LIBRARY ELECTRICAL FENCE	Project	50 000	50 000.00
15	08056473520F5J65ZZWM	WM	Own Funding	COMM	PARKS & INFRASTRUCTURE DEVELOPMENT	Project	1 500 000	1 500 000.00
16	08056473520FGL70ZZWM	WM	MIG	COMM	PARKS & INFRASTRUCTURE DEVELOPMENT	Project	8 695 652	8 695 652.00
17	08156473520F5C68ZZ06	06	Own Funding	COMM	LAKESIDE SPORT CENTRE	Project	-	2 000 000.00
18	08156473520FGJ42ZZ06	06	MIG	COMM	LAKESIDE SPORT CENTRE	Project	7 343 257	7 343 257.00
19	08156623420F5R94ZZ11	11	Own Funding	COMM	BOREHOLE	Project	-	300 000.00
20	08206473520FPL40ZZWM	WM	Loans	COMM	UPGRADE & EXTENSION CEMETERIES (MIDVAAL)	Project	5 000 000	5 000 000.00
21	10056446420F5R84ZZWM	WM	Own Funding	ENG	PUMPSTATION REFURBISHMENT AND UPGRADE	Project	-	150 000.00
22	10056446420FPR85ZZ03	03	Loans	ENG	ROTHDENE PUMPSTATION REHABILITATION	Project	-	2 000 000.00
23	10056449420FPL68ZZ10	10	Loans	ENG	UPGRADE SEWER OUTFLOW - BELL ROAD (RAILWAY LINE)	Project	5 000 000	5 000 000.00
24	10056456020FPK46ZZWM	WM	Loans	ENG	RENEWABLE ENERGY	Project	5 000 000	5 635 000.00
25	10106446420F5R84ZZWM	WM	Own Funding	ENG	PUMPSTATION REFURBISHMENT AND UPGRADE	Project	-	150 000.00
26	10106449420FPD13ZZWM	WM	Loans	ENG	PUMPSTATION REFURBISHMENT AND UPGRADE	Project	7 000 000	8 227 974.00
27	11056473520FPRA4ZZ09	09	Loans	PSR	SIDEWALK PROJECT	Project	-	1 251 877.00
28	12056444420FGJ33ZZWM	WM	MIG	ENG	SICELO/HIGHBURY (VALLEY SETTLEMENTS) RESERVOIR	Project	8 217 830	600 000.00
29	12056444420FPH89ZZ02	02	Loans	ENG	RISIVILLE WATER NETWORK (NEW)	Project	2 500 000	2 500 000.00
30	12056446020FNR47ZZWM	WM	WSIG	ENG	PRESSURE MANAGEMENT INFRASTRUCTURE	Project	500 000	500 000.00

#	Vote Number	Ward	Funding Source	Department	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
31	12056446420F5L74ZZWM	WM	Own Funding	ENG	PUMPSTATION REFURBISHMENT AND UPGRADE	Project	3 000 000	3 600 000.00
32	12056446420F5L75ZZWM	WM	Own Funding	ENG	CHLORINE BOOSTER STATION	Project	1 000 000	1 229 749.00
33	12056448020FPL56ZZWM	WM	Loans	ENG	TELEMETRY OF WATER SUPPLY & DISTRIBUTION	Project	3 000 000	2 365 000.00
34	12056448020FPL57ZZ01	01	Loans	ENG	VAAL MARINA WATER TREATMENT PLANT REFURBISHMENT	Project	1 000 000	1 000 000.00
35	12056474020F5L79ZZWM	WM	Own Funding	ENG	FENCING	Project	1 000 000	1 150 000.00
36	13056430020FTJ29ZZ11	11	INEP	ENG	SAVANNA CITY ELECTRIFICATION NETWORK	Project	11 655 392	16 343 819.00
37	13056430020FTJ30ZZ08	08	INEP	ENG	SICELO ELECTRIFICATION NETWORK	Project	10 117 608	8 797 920.00
38	13056430020FTL80ZZ11	11	INEP	ENG	SAVANNA CITY ELECTRIFICATION EXTENSION 3 & 4	Project	975 000	847 826.00
39	13056432020FPL67ZZWM	WM	Loans	ENG	CONTROL ROOM	Project	7 500 000	2 290 000.00
40	14056450020F5K92ZZWM	WM	Own Funding	COMM	ADDITIONAL LANDFILL SITE	Project	8 500 000	1 114 000.00
41	14056450020F5K94ZZWM	WM	Own Funding	COMM	SAVANNA TRANSFER STATIONS	Project	1 000 000	1 000 000.00
42	14056450020F5L45ZZWM	WM	Own Funding	COMM	WEIGHBRIDGE	Project	4 000 000	4 000 000.00
43	17056450020F5H19ZZWM	WM	Own Funding	COMM	REFURBISHMENT - BLACKWOOD TRANSFER STATION	Project	-	2 451 964.00
								109 274 968.00





The following graph provides a breakdown of the capital budget to be spent per funding source:

Capital Budget per Funding Source 2024/2025

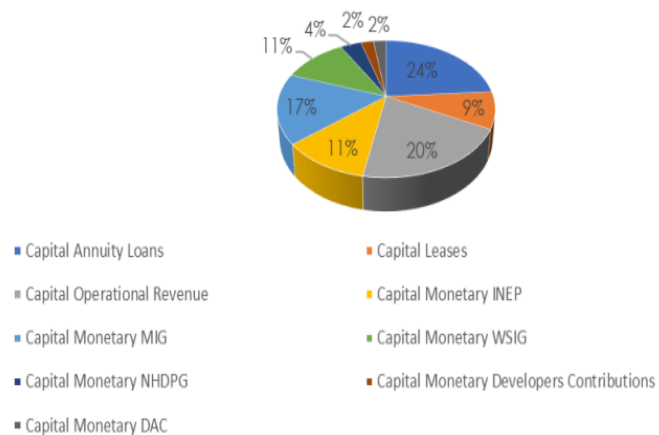
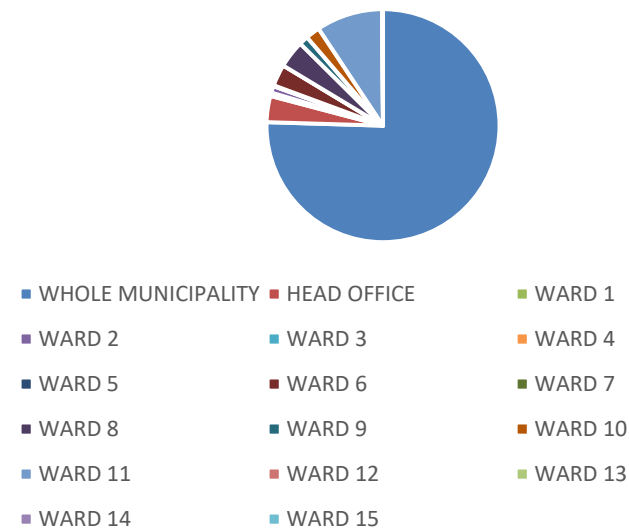


Figure 3 Capital Expenditure per Funding Source for the 2024/2025 financial year

FUNDING SOURCES	BUDGET	AMENDMENTS	ADJ BUDGET
Own Funding	57 670 000,00	- 1 783 271,00	55 886 729,00
NDPG	10 000 000,00	- 1 304 348,00	8 695 652,00
DAC	5 000 000,00	- 288 900,00	4 711 100,00
DAC	1 800 000,00	- 559 847,00	1 240 153,00
FFRG	2 200 000,00	-	2 200 000,00
Leases	23 100 000,00	2 693 372,00	25 793 372,00
MIG	34 561 087,00	4 671 716,00	39 232 803,00
Loans	64 500 000,00	2 577 896,00	67 077 896,00
Developer Contributions	6 000 000,00	-	6 000 000,00
WSIG	30 599 000,00	-	30 599 000,00
INEP	29 888 000,00	- 3 898 435,00	25 989 565,00
Donations	1 300 000,00	-	1 300 000,00
TOTAL	266 618 087,00	2 108 183,00	268 726 270,00

Budget % Representation per Ward



5.6 CAPITAL EXPENDITURE BREAKDOWN PER WARD

1. HEAD OFFICE

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	01106460020F5H40ZZHO	HO	Own Funding	CORP	CORPORATE SERVICES (ADMINISTRATION)	OFFICE FURNITURE	Asset	500 000	820 726.00
2	01106460020F5L09ZZHO	HO	Own Funding	CORP	CORPORATE SERVICES (ADMINISTRATION)	RECORDING EQUIPMENT	Asset	20 000	20 000.00
3	01256474020F5R93ZZHO	HO	Own Funding	CORP	COUNCIL BUILDING	BUILDING UPGRADE	Project	-	500 000.00
4	01306191420F5L71ZZHO	HO	Own Funding	CORP	PUBLIC RELATIONS OFFICER	WEBSITE REDESIGN	Project	450 000	430 100.00
5	01306470020F5L78ZZHO	HO	Own Funding	CORP	PUBLIC RELATIONS OFFICER	COMPLAINTS KIOSK	Project	70 000	57 000.00
6	01306473520F5RA1ZZHO	HO	Own Funding	CORP	PUBLIC RELATIONS OFFICER	BILLBOARD	Project	-	202 900.00
7	01306473520F5RA2ZZHO	HO	Own Funding	CORP	PUBLIC RELATIONS OFFICER	EQUIPMENT	Asset	-	224 735.00
8	01356191420F5K47ZZHO	HO	Own Funding	CORP	ICT SERVICES	SOFTWARE APPLICATION	Asset	1 000 000	560 000.00
9	01356460020F5H03ZZHO	HO	Own Funding	CORP	ICT SERVICES	AIR CONDITIONERS	Asset	100 000	50 000.00
10	01356470020F5H27ZZHO	HO	Own Funding	CORP	ICT SERVICES	NETWORKS & COMPUTER RELATED HARDWARE	Asset	1 650 000	1 300 000.00
11	01356470020F5K89ZZHO	HO	Own Funding	CORP	ICT SERVICES	LAPTOPS & DESKTOPS (MOBILE DEV REFURBISHMENT)	Asset	1 500 000	1 500 000.00
12	02056460020F5R87ZZHO	HO	Own Funding	FIN	FINANCIAL SERVICES (ADMINISTRATION)	SECURITY ACCESS DOORS	Project	-	100 000.00
13	02156460020F5G66ZZHO	HO	Own Funding	FIN	FINANCIAL SERVICES (EXPENDITURE)	STORES EQUIPMENT & SHELVING	Asset	2 000 000	2 000 000.00
14	02156474020F5R97ZZHO	HO	Own Funding	FIN	FINANCIAL SERVICES (EXPENDITURE)	BUILDING EXTENSION	Project	-	400 000.00
15	05056600420GBL48ZZHO	HO	DAC	COMM	LIBRARY MEYERTON	MOTOR VEHICLE	Asset	900 000	715 722.00
16	12056456020F5K06ZZHO	HO	Own Funding	ENG	WATER NETWORK	MACHINERY AND EQUIPMENT (NEW)	Asset	1 500 000	620 251.00
								267 618 087.00	9 501 434.00

2. WHOLE MUNICIPALITY

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	01106400320F5R99ZZWM	WM	Own Funding	CORP	CORPORATE SERVICES (ADMINISTRATION)	STRATEGIC LAND PURCHASES	Project	-	361 000.00
2	01306473520F5L52ZZWM	WM	Own Funding	CORP	PUBLIC RELATIONS OFFICER	DIGITAL BILLBOARDS	Project	-	500 000.00
3	03056474020NDJ43ZZWM	WM	NDPG	ENG	PMU	ECONOMIC INFRASTR / URBAN REGENERATION	Project	10 000 000	8 695 652.00
4	05056473520GBR77ZZWM	WM	DAC	COMM	LIBRARY MEYERTON	RENEWABLE ENERGY FOR LIBRARIES	Project	400 000	400 000.00
5	05056473520GBR78ZZWM	WM	DAC	COMM	LIBRARY MEYERTON	CANTILEVER LIFT	Asset	200 000	111 100.00
6	07056470020F5R89ZZWM	WM	Own Funding	PSR	TRAFFIC	COMPUTER HARDWARE	Asset	-	100 000.00
7	07106420420GRJ28ZZWM	WM	FFRG	PSR	FIRE	WATER TANKER - NEW	Asset	2 200 000	2 200 000.00
8	07106456420F5R96ZZWM	WM	Own Funding	PSR	FIRE	EQUIPMENT AND TOOLS	Asset	-	15 000.00
9	07106460020F5H29ZZWM	WM	Own Funding	PSR	FIRE	REPLACEMENT OF CCTV CAMERAS	Asset	400 000	400 000.00
10	07106460020F5H41ZZWM	WM	Own Funding	PSR	FIRE	RADIOS AND REPEATER	Asset	350 000	150 000.00
11	07106460020F5H44ZZWM	WM	Own Funding	PSR	FIRE	CCTV CAMERAS (NEW)	Asset	1 250 000	1 220 000.00
12	07106470020F5R89ZZWM	WM	Own Funding	PSR	FIRE	COMPUTER HARDWARE	Asset	-	30 000.00
13	07106474020F5R95ZZWM	WM	Own Funding	PSR	FIRE	BA CYLINDERS	Asset	-	70 000.00
14	08056456020F5H08ZZWM	WM	Own Funding	COMM	PARKS	CHAINSAWS	Asset	80 000	80 000.00
15	08056456020F5K06ZZWM	WM	Own Funding	COMM	PARKS	MACHINERY AND EQUIPMENT (NEW)	Asset	400 000	400 000.00
16	08056473520F5J65ZZWM	WM	Own Funding	COMM	PARKS	PARKS & INFRASTRUCTURE DEVELOPMENT	Project	1 500 000	1 500 000.00
17	08056473520FGL70ZZWM	WM	MIG	COMM	PARKS	PARKS & INFRASTRUCTURE DEVELOPMENT	Project	8 695 652	8 695 652.00
18	08206473520FPL40ZZWM	WM	Loans	COMM	CEMETERIES	UPGRADE & EXTENSION CEMETERIES MIDVAAL	Project	5 000 000	5 000 000.00
19	10056446420F5R84ZZWM	WM	Own Funding	ENG	SANITATION NETWORK	PUMPSTATION REFURBISHMENT AND UPGRADE	Project	-	150 000.00
20	10056449420FQK68ZZWM	WM	Developer Contr	ENG	SANITATION NETWORK	SEWER CONNECTIONS (NEW)	Programme	2 000 000	2 000 000.00
21	10056456020FPK46ZZWM	WM	Loans	ENG	SANITATION NETWORK	RENEWABLE ENERGY	Project	5 000 000	5 635 000.00
22	10056456420F5K05ZZWM	WM	Own Funding	ENG	SANITATION NETWORK	EQUIPMENT & TOOLS	Asset	250 000	650 000.00
23	10106446420F5R84ZZWM	WM	Own Funding	ENG	WASTEWATER PURIFICATION	PUMPSTATION REFURBISHMENT AND UPGRADE	Project	-	150 000.00
24	10106449420FPD13ZZWM	WM	Loans	ENG	WASTEWATER PURIFICATION	PUMPSTATION REFURBISHMENT AND UPGRADE	Project	7 000 000	8 227 974.00
25	11056420420F4R83ZZWM	WM	Leases	PSR	ROADS	WATER TANKER	Asset	-	2 800 000.00
26	11056456020F5H14ZZWM	WM	Own Funding	PSR	ROADS	ROLLER COMPACTOR	Asset	250 000	270 000.00
27	11056456020F5K50ZZWM	WM	Own Funding	PSR	ROADS	EQUIPMENT	Asset	150 000	150 000.00
28	11056472420F5R90ZZWM	WM	Own Funding	PSR	ROADS	ROAD REHABILITATION	Programme	-	986 504.00
29	11056472420FGD94ZZWM	WM	MIG	ENG	ROADS	GRAVEL TO TAR (MIG) NEW	Programme	10 086 957	17 610 178.00
30	11056472420FPL54ZZWM	WM	Loans	PSR	ROADS	ROADS REHABILITATION	Programme	15 000 000	17 098 045.00
31	11056472420FPL55ZZWM	WM	Loans	PSR	ROADS	GRAVEL TO TAR	Programme	12 000 000	12 000 000.00
32	11056600420F5G43ZZWM	WM	Own Funding	PSR	ROADS	4 TON TRUCK	Asset	1 800 000	1 300 000.00
33	11056600420F5L15ZZWM	WM	Own Funding	PSR	ROADS	12 TON ROLLER	Asset	1 500 000	1 480 000.00
34	11106600420F4L49ZZWM	WM	Leases	PSR	MECHANICAL WORKSHOP	MOTOR VEHICLE (SEDAN)	Asset	600 000	2 200 000.00
35	12056191420F5L36ZZWM	WM	Own Funding	ENG	WATER NETWORK	SOFTWARE APPLICATION	Asset	2 000 000	1 972 800.00
36	12056444420FGJ33ZZWM	WM	MIG	ENG	WATER NETWORK	SICELO/HIGHBURY (VALLEY SETTLEMENTS) RESERVOIR	Project	8 217 830	600 000.00
37	12056444420FGR82ZZWM	WM	MIG	ENG	WATER NETWORK	AGED BULK WATER PIPE REPLACEMENT	Programme	-	4 639 400.00
38	12056444420FNJ44ZZWM	WM	WSIG	ENG	WATER NETWORK	AGED BULK WATER PIPE REPLACEMENT	Programme	24 099 000	24 099 000.00
39	12056444420FNJ45ZZWM	WM	WSIG	ENG	WATER NETWORK	REFURBISHMENT/REPLACEMENT (SUPPLY VALVES)	Programme	2 500 000	2 500 000.00
40	12056444420FNJ46ZZWM	WM	WSIG	ENG	WATER NETWORK	BULK WATER METERS	Programme	1 500 000	1 500 000.00

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
41	12056446020F5D89ZZWM	WM	Own Funding	ENG	WATER NETWORK	WATER METER REPLACEMENT PROGRAMME	Programme	5 000 000	9 500 000.00
42	12056446020FNL69ZZWM	WM	WSIG	ENG	WATER NETWORK	WATER METER REPLACEMENT PROGRAMME	Programme	2 000 000	2 000 000.00
43	12056446020FNR47ZZWM	WM	WSIG	ENG	WATER NETWORK	PRESSURE MANAGEMENT INFRASTRUCTURE	Project	500 000	500 000.00
44	12056446420F5L74ZZWM	WM	Own Funding	ENG	WATER NETWORK	PUMPSTATION REFURBISHMENT AND UPGRADE	Project	3 000 000	3 600 000.00
45	12056446420F5L75ZZWM	WM	Own Funding	ENG	WATER NETWORK	CHLORINE BOOSTER STATION	Project	1 000 000	1 229 749.00
46	12056448020FPL56ZZWM	WM	Loans	ENG	WATER NETWORK	TELEMETRY OF WATER SUPPLY & DISTRIBUTION	Project	3 000 000	2 365 000.00
47	12056474020F5L79ZZWM	WM	Own Funding	ENG	WATER NETWORK	FENCING	Project	1 000 000	1 150 000.00
48	13056420420F4K30ZZWM	WM	Leases	ENG	ELECTRICAL NETWORK	LAND CRUISERS	Asset	850 000	850 000.00
49	13056430020FQH78ZZWM	WM	Developer Contr	ENG	ELECTRICAL NETWORK	ELECTRICITY METERING	Programme	1 000 000	1 000 000.00
50	13056430020FQH80ZZWM	WM	Developer Contr	ENG	ELECTRICAL NETWORK	CONNECTIONS (NEW)	Programme	1 000 000	1 000 000.00
51	13056430020FK67ZZWM	WM	Developer Contr	ENG	ELECTRICAL NETWORK	HIGHMAST & STREET LIGHTS: UNSERVICED AREAS	Programme	2 000 000	2 000 000.00
52	13056432020FPL67ZZWM	WM	Loans	ENG	ELECTRICAL NETWORK	CONTROL ROOM	Project	7 500 000	2 290 000.00
53	13056433020FPK61ZZWM	WM	Loans	ENG	ELECTRICAL NETWORK	TRANSFORMERS	Asset	1 500 000	2 710 000.00
54	13056456420F5K05ZZWM	WM	Own Funding	ENG	ELECTRICAL NETWORK	EQUIPMENT & TOOLS	Asset	500 000	500 000.00
55	13056600420F4L12ZZWM	WM	Leases	ENG	ELECTRICAL NETWORK	CHERRY PICKER	Asset	2 250 000	4 943 372.00
56	14056421420F4L66ZZWM	WM	Leases	COMM	LANDFILL SITES	LOW BED TRAILER	Asset	1 800 000	1 100 000.00
57	14056450020F5K92ZZWM	WM	Own Funding	COMM	LANDFILL SITES	ADDITIONAL LANDFILL SITE	Project	8 500 000	1 114 000.00
58	14056450020F5K94ZZWM	WM	Own Funding	COMM	LANDFILL SITES	SAVANNA CITY TRANSFER STATION	Project	1 000 000	1 000 000.00
59	14056450020F5L45ZZWM	WM	Own Funding	COMM	LANDFILL SITES	WEIGHBRIDGE	Project	4 000 000	4 000 000.00
60	14056450020F5L77ZZWM	WM	Own Funding	COMM	LANDFILL SITES	WOODCHIPPER	Asset	5 000 000	5 000 000.00
61	14056600420F4L24ZZWM	WM	Leases	COMM	LANDFILL SITES	FRONT-END LOADER	Asset	3 500 000	2 800 000.00
62	15056460020FGR88ZZWM	WM	MIG	ENG	ENGINEERING (ADMINISTRATION)	OFFICE EQUIPMENT (PHONES AND FURNITURE)	Asset	-	110 925.00
63	15056470020FGJ82ZZWM	WM	MIG	ENG	ENGINEERING (ADMINISTRATION)	LAPTOPS	Asset	217 391	158 391.00
64	15056473520FGRA3ZZWM	WM	MIG	ENG	ENGINEERING (ADMINISTRATION)	EQUIPMENT	Asset	-	75 000.00
65	17056420420F4J07ZZWM	WM	Leases	COMM	SOLID WASTE	COMPACTOR (REFUSE TRUCK)	Asset	2 800 000	4 200 000.00
66	17056420420F4K72ZZWM	WM	Leases	COMM	SOLID WASTE	4 TON TRUCK (TWO)	Asset	1 200 000	1 500 000.00
67	17056420420F4L82ZZWM	WM	Leases	COMM	SOLID WASTE	EXCAVATOR	Asset	400 000	3 400 000.00
68	17056420420F4L83ZZWM	WM	Leases	COMM	SOLID WASTE	GRAB TRUCK	Asset	2 000 000	2 000 000.00
69	17056450020F5H19ZZWM	WM	Own Funding	COMM	SOLID WASTE	REFURBISHMENT - BLACKWOOD TRANSFER STATION	Project	-	2 451 964.00
								202 495 706.00	

3. WARD 1

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	05356473520GAH58ZZ01	01	DAC	COMM	BANTU BONKE LIBRARY	BANTU BONKE LIBRARY BOOKS	Asset	250 000	175 153.00
2	12056448020FPL57ZZ01	01	Loans	ENG	WATER NETWORK	VAAL MARINA WATER TREATMENT PLANT REFURBISHMENT	Project	1 000 000	1 000 000.00
								1 175 153.00	

4. WARD 2

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	12056444420FPH89ZZ02	02	Loans	ENG	WATER NETWORK	RISIVILLE WATER NETWORK (NEW)	Project	2 500 000	2 500 000.00

5. WARD 3

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	10056446420FPR85ZZ03	03	Loans	ENG	SANITATION NETWORK	ROTHDENE PUMPSTATION REHABILITATION	Project	-	2 000 000.00
									2 000 000.00

6. WARD 4

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	05206473520GAH63ZZ04	04	DAC	COMM	RANDVAAL LIBRARY	RANDVAAL LIBRARY BOOKS	Asset	250 000	173 000.00
2	05206473520GBR79ZZ04	04	DAC	COMM	RANDVAAL LIBRARY	RANDVAAL LIBRARY ELECTRICAL FENCE	Project	50 000	50 000.00
									223 000.00

7. WARD 6

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	05306473520GAH61ZZ06	06	DAC	COMM	LAKESIDE LIBRARY	LAKESIDE LIBRARY BOOKS	Asset	300 000	223 000.00
2	05306473520GBR76ZZ06	06	DAC	COMM	LAKESIDE LIBRARY	LAKESIDE LIBRARY CARPORTS	Project	300 000	300 000.00
3	05306473520GBR80ZZ06	06	DAC	COMM	LAKESIDE LIBRARY	LAKESIDE LIBRARY ELECTRICAL FENCE	Project	50 000	50 000.00
4	08156473520F5C68ZZ06	06	Own Funding	COMM	SPORT & RECREATION (ADMINISTRATION)	LAKESIDE SPORT CENTRE	Project	-	2 000 000.00
5	08156473520FGJ42ZZ06	06	MIG	COMM	SPORT & RECREATION (ADMINISTRATION)	LAKESIDE SPORT CENTRE (MIG)	Project	7 343 257	7 343 257.00
									9 916 257.00

8. WARD 8

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	13056430020FTJ30ZZ08	08	INEP	ENG	ELECTRICAL NETWORK	SICELO ELECTRIFICATION NETWORK	Project	10 117 608	8 797 920.00
									8 797 920.00

9. WARD 9

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	05056151020GBH74ZZ09	09	DAC	COMM	MEYERTON LIBRARY	MEYERTON RFID SECURITY SYSTEM	Asset	300 000	100 000.00
2	05056460020GBJ67ZZ09	09	DAC	COMM	MEYERTON LIBRARY	MEYERTON LIBRARY FURNITURE & EQUIPMENT	Asset	400 000	400 000.00
3	05056470020GBH68ZZ09	09	DAC	COMM	MEYERTON LIBRARY	ICT HARDWARE (COMPUTORS) (NEW)	Asset	1 900 000	1 900 000.00
4	05056473520GAH62ZZ09	09	DAC	COMM	MEYERTON LIBRARY	MEYERTON LIBRARY BOOKS	Asset	300 000	223 000.00
5	05056473520GBH62ZZ09	09	DAC	COMM	MEYERTON LIBRARY	MEYERTON LIBRARY BOOKS	Asset	500 000	500 000.00
6	11056473520FPRA4ZZ09	09	Loans	PSR	ROADS	SIDEWALK PROJECT	Project	-	1 251 877.00
									4 374 877.00

10. WARD 10

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	05256473520GAH64ZZ10	10	DAC	COMM	SICELO LIBRARY	SICELO LIBRARY BOOKS	Asset	250 000	173 000.00
2	10056449420FPL68ZZ10	10	Loans	ENG	SANITATION NETWORK	UPGRADE SEWER OUTFLOW - BELL ROAD (RAILWAY LINE)	Project	5 000 000	5 000 000.00
									5 173 000.00

11. WARD 11

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	05156473520GAH59ZZ11	11	DAC	COMM	DE DEUR LIBRARY	DE DEUR LIBRARY BOOKS	Asset	200 000	100 000.00
2	05156473520GBR91ZZ11	11	DAC	COMM	DE DEUR LIBRARY	DE DEUR LIBRARY FENCE	Project	-	184 278.00
3	08156456020F5K06ZZ11	11	Own Funding	COMM	SPORT & RECREATION (ADMINISTRATION)	MACHINERY AND EQUIPMENT (NEW)	Asset	150 000	120 000.00
4	08156623420F5R94ZZ11	11	Own Funding	COMM	SPORT & RECREATION (ADMINISTRATION)	BOREHOLE	Project	-	300 000.00
5	13056430020FTJ29ZZ11	11	INEP	ENG	ELECTRICAL NETWORK	SAVANNA CITY ELECTRIFICATION NETWORK	Project	11 655 392	16 343 819.00
6	13056430020FTL80ZZ11	11	INEP	ENG	ELECTRICAL NETWORK	SAVANNA CITY ELECTRIFICATION EXTENSION 3 & 4	Project	975 000	847 826.00
7	15056474020F5R81ZZ11	11	Own Funding	ENG	ENGINEERING (ADMINISTRATION)	HEINEKEN CONTAINER SKILLS DEVELOPMENT CENTRE	Programme	3 200 000	3 200 000.00
8	15056474020HCR81ZZ11	11	Donation	ENG	ENGINEERING (ADMINISTRATION)	HEINEKEN CONTAINER SKILLS DEVELOPMENT CENTRE	Programme	1 300 000	1 300 000.00
									22 395 923.00

12. WARD 15

#	Vote Number	Ward	Funding Source	Department	Entity Cost Centre	Vote Description	Programme/ Project/ Asset	Orig Budget	Adjusted Budget
1	05106473520GAH60ZZ15	15	DAC	COMM	HENLEY ON KLIP LIBRARY	HENLEY ON KLIP LIBRARY BOOKS	Asset	250 000	173 000.00
									173 000.00



6. COUNCIL'S VISION & MISSION

Midvaal Local Municipality 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 is:

“Achieve excellence in service delivery”

To achieve this Vision Midvaal strives to:

1. Enhance service delivery through innovative technologies
2. Enable a safe, healthy community and environment
3. Promote local economic development and tourism
4. Adopt clean, renewable energy
5. Build strong partnerships
6. Be a people centred, compassionate institution



7. MIDVAAL'S APPROVED KEY PERFORMANCE AREAS (KPAs)

The Midvaal Performance Framework is composed of Key Performance Areas (KPAs) which are the areas of focus required for the Municipality to achieve its strategic objectives and are aligned with the Promises made as part of the political vision. Midvaal has developed eight KPAs, the eight KPAs have been closely aligned to governmental and political objectives with the detailed association provided.

The KPAs have been further broken down into focus areas for implementation referred to as Key Focus Areas (KFAs). The focus areas segment the KPA into its constituent opportunities and are supported by Key Performance Indicators (KPIs), which are in turn achieved through project implementation.

KPA 1 Good Governance

To promote increased participation and improved communication with all key internal and external stakeholders

KPA 2 Safe & Healthy Environments

To create a sustainable environment safe from harm

KPA 3 Community Development

To create an environment focused on uplifting the youth, the poor and the most vulnerable

KPA 4 Institutional Transformation

To transform and align the people, processes and systems of the municipality to achieve its objectives

KPA 5 Financial Sustainability

To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements

KPA 6 Infrastructure & Sustainable Living Environments

To ensure efficient infrastructure and energy supply that will improve the quality of life of the community

KPA 7 Communication & Customer Care

To deliver inclusive and excellent services to the community

KPA 8 Economic Growth & Spatial Transformation

To facilitate sustainable economic empowerment for all communities within Midvaal and through the development of partnerships and innovation

8. APPROVAL OF SERVICE DELIVERY & PERFORMANCE TARGETS

These targets and indicators must be:

1. **Approved in the budget as an annual indicator with projections for at least two outer years based on the strategic priorities:**

"The budget resolution must approve measurable performance objectives for each vote (and for key sub-functions as may be prescribed) including service delivery targets and other performance indicators so that council can be judged on service delivery as well as revenue and expenditure"

2. **Split into quarterly projections for the forthcoming budget in the SDBIP:**

"The SDBIP would then break the annual targets and indicators into quarterly projections to assist with implementation. Quarterly reviews would compare targets with actual and revise future targets as necessary"

3. **Contained in Annual Performance Agreements of the Municipal Manager and Senior Managers:**

"The quarterly projections in the SDBIP must be consistent with the annual performance agreements of the Municipal Manager and Senior Managers so that they can be held accountable for performance in line with the SDBIP, Budget & IDP"

4. **Reported on for in-year reporting (quarterly and mid-year) and the annual report:**

"The Annual Report must include an assessment by the Accounting Officer of performance against the measurable performance objectives approved in the budget (and contained) in the SDBIP and annual performance agreements) including service delivery targets and other performance indicators."

In terms of Section 54(1) of the Municipal Finance Management Act, Act 56 of 2003

- (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of Section 71 or 72, the mayor must –
 - (a) consider the statement or report
 - (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan
 - (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
 - (d) issue any appropriate instructions to the accounting officer to ensure –

- (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
- (ii) that spending of funds and revenue collection proceed in accordance with the budget;

The Council, per item C3305/05/2024 dated 23 May 2024, approved the Final Medium-Term Revenue & Expenditure Framework (MTREF), required by Section 24 of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003. The Integrated Development Plan (IDP) was subsequently approved by Council per item C3304/05/2024 dated 23 May 2024.

Section 53(1)(c)(ii) of the MFMA, stipulates that the Service Delivery & Budget Implementation Plan is approved by the Executive Mayor **within 28 days after the approval of the budget.**

The Service Delivery & Budget Implementation Plan was therefore considered by the Executive Mayor on 19 June 2024 and approved on 19 June 2024 for implementation. The Measurable Performance Objectives were compiled as per the approved Key Performance Areas (Strategic Objectives).

Council, per item C3475/02/2025 dated 27 Feb 2025 considered and approved the recommended adjustments to be made to the Capital & Operating Budget as well as the resulting adjustments to the Measurable Performance Objectives (Annexure D to the Adjusted Capital and Operating Budgets of Council – 2024/2025-Financial Year, Revised Measurable Performance Objectives).

Therefore, the approved revisions to the Measurable Performance Objectives are compiled, as per the approved Key Performance Areas (Strategic Objectives), considering the requirements of Section 54(1)(c) of the Local Government: Municipal Finance Management Act, Act 56 of 2003.

9. KEY PERFORMANCE AREAS (KPAs) / KEY FOCUS AREAS (KFAs) (Measurable Performance Objectives)

As earlier referred to, the Key Performance Areas (KPAs) have been broken down into focus areas for implementation referred to as Key Focus Areas (KFAs). The focus areas segment the KPA into its constituent opportunities and are supported by Key Performance Indicators (KPIs), which are in turn achieved through project implementation.

KPA 1 Good Governance	KPA 2 Safe & Healthy Environments	KPA 3 Community Development	KPA 4 Institutional Development	KPA 5 Financial Stability	KPA 6 Infrastructure & Sustainable Living Environments	KPA 7 Communications & Customer Care	KPA 8 Economic Growth & Spatial Transformation
KFA 1 Governance Structures	KFA 5 Safety & Security	KFA 9 Parks, Sports & Recreation	KFA 13 Human Resources & Skills Development	KFA 17 Financial Management	KFA 21 Electricity, Energy Efficiency & Renewable Energy	KFA 27 Communications & Marketing	KFA 29 Municipal Planning & Built Environment
KFA 2 Risk Management	KFA 6 Emergency Services	KFA 10 Libraries, Arts, Culture & Special Programmes	KFA 14 Monitoring & Evaluation & Performance Management	KFA 18 Revenue Management	KFA 22 Roads & Stormwater Infrastructure	KFA 28 Customer Relations	KFA 30 Spatial Planning & Investment
KFA 3 Stakeholder Participation	KFA 7 Disaster Management	KFA 11 Health, Early Childhood Development & Social	KFA 15 Information Technology	KFA 19 Supply Chain Management	KFA 23 Water & Sanitation Infrastructure		KFA 31 Local Economic Development
KFA 4 Inter-governmental Relations	KFA 8 Environmental Health	KFA 12 Cemeteries & Crematoria	KFA 16 Policies, Processes & Procedures	KFA 20 Assets, Equipment & Fleet Management	KFA 24 Solid Waste Management		
					KFA 25 Project Management & Public Facilities		
					KFA 26 Climate Change Adaptation & Mitigation		

The cascading of performance from KPA through to KPI, ensures that all projects contribute in some way to the achievement of a Midvaal Local Municipality Strategic Objective and in turn District, Provincial and National objectives.

KPA 1
GOOD GOVERNANCE

To promote increased participation and improved communication with all key internal and external stakeholders

KFA 1
Governance Structures

To promote sound and sustainable governance

KFA 2
Risk Management

To co-ordinate activities to identify, assess, management and monitor risks in a systematic and formalised manner

KFA 3
Stakeholder Participation

To increase active stakeholder participation

KFA 4
Inter-governmental Relations

To improve Inter-governmental relations

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										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	3 = Quarterly Organisational progress reports completed and submitted by the last day of the month 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	1	1	1	1
2	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	3 = Outcome report submitted into reporting cycle as per indicator definition, quarterly	20	4	4	4	1	1	1	1
3	FIN	KPI 020.1	KPA 1	KFA 01	Percentage findings addressed on OPCA Plan	External findings on the OPCA Plan 2023/2024 addressed (1) OPCA Plan approved by the Municipal Manager on 31 Dec 2024 versus OPCA Plan audited and signed off by internal audit on 30 Jun 2025	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 = 90% 4 = 90.1% - 95% 5 = 95.1% - 100%	100%	90%	100%	90%	-	-	-	90%
4	CORP	KPI 020.2	KPA 1	KFA 01	Percentage findings addressed on OPCA Plan	(1) OPCA Plan (2023/2024) for external audit findings approved by the Municipal Manager on 31 Dec 2024 addressed (2) Addressed findings signed off by internal audit by 30 Jun 2025	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 = 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%	100%	95%	-	-	-	95%

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
5	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	3 = Meetings arranged as per indicator definition	300	60	60	60	15	15	15	15
6	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 <i>Batho Pele</i> Principles	3 = 75% 4 = 75.1% - 84.9% 5 = 85% or higher	70%	70%	93.46%	75%	75%	75%	75%	75%
7	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 <i>Batho Pele</i> Principles	3 = 75% 4 = 75.1% - 84.9% 5 = 85% or higher	70%	70%	96%	75%	75%	75%	75%	75%
8	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	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	1	1	1	1

KPA 2
SAFE & HEALTHY ENVIRONMENTS

To create a sustainable environment safe from harm

KFA 5
Safety & Security

To improve the safety of
the community in both
rural and suburban areas

KFA 6
Emergency Services

To ensure adequate
prevention measures as
well as prompt response
to emergencies

KFA 7
Disaster Management

To outline policy and
procedures for proactive
disaster prevention and
mitigation

KFA 8
Environmental Health

To ensure healthy
living environments

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	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 call received "Time Out" = Time leaving the premises	To ensure compliance with relevant legislation and Council's protocols	3 = 90% 4 = 90.1% - 95% 5 = 95.1% - 100%	95%	90%	89.48%	90%	90%	90%	90%	
2	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	95%	15%	40%	75%	95%
3	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 2025	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 2025 4 = Public participation finalised by 30 Apr 2025 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 2025	5	1	1	3	-	1	1	1
4	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 (3) Evidence of non-compliance notices and reports to GDARDE available	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	3 = 3 Inspections conducted at identified industries 4 = Identified contraveners served with non-compliance notices 5 = Identified contraveners served with non-compliance notices and reported to GDARDE in case of non-compliance	45	5	6	4	1	1	1	1

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
5	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%	85.99%	80%	77%	80%	80%	80%
6	PSR	KPI 054.2	KPA 2	KFA 05	Number of Fire Regulations/By-law enforcement inspections conducted	(1) Quarterly Plan for number Fire By-law enforcement compliance inspections planned (2) Number of Fire By-law enforcement inspections conducted (3) Outcome of inspections 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 planned fire enforcement inspections conducted per quarter 4 = 7 planned fire enforcement inspections conducted plus 1 additional fire enforcement inspection conducted per quarter 5 = 7 planned fire enforcement inspections conducted plus 2 additional fire enforcement inspections conducted per quarter	20	24	34	28	7	7	7	7
7	ENG	KPI 054.3	KPA 2	KFA 05	Number of Water Regulations/By-laws enforcement inspections conducted	(1) Quarterly Plan for number of Water By-law enforcement inspections conducted (Approved operation by Head of Department) (2) Number of Water By-law enforcement inspections conducted (3) Outcome of inspections 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 water compliance in line with legislation and relevant policies of Council	3 = 7 planned water enforcement inspections conducted per quarter 4 = 7 planned water enforcement inspections conducted plus 1 additional water enforcement inspection conducted per quarter 5 = 7 planned water enforcement inspections conducted plus 2 additional water enforcement inspections conducted per quarter	20	24	34	28	7	7	7	7
8	ENG	KPI 054.4	KPA 2	KFA 05	Number of Electricity Regulations/By-law enforcement inspections conducted	(1) Quarterly Plan for number of Electricity By-law enforcement inspections conducted (Approved operation by Head of Department) (2) Number of Electricity By-law enforcement inspections conducted (3) Outcome of inspections 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 electricity compliance in line with legislation and relevant policies of Council	3 = 7 planned electricity enforcement inspections conducted per quarter 4 = 7 planned electricity enforcement inspections conducted plus 1 additional electricity enforcement inspection conducted per quarter 5 = 7 planned electricity enforcement inspections conducted plus 2 additional electricity enforcement inspections conducted per quarter	20	24	34	28	7	7	7	7

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3		2024/2025	
										2023/2024		2024/2025		Q1	Q2
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)
9	ENG	KPI 054.5	KPA 2	KFA 05	Number of Sewer Regulations/By-law enforcement inspections conducted	(1) Quarterly Plan for number of Sewer By-law enforcement inspections conducted (Approved operation by Head of Department) (2) Number of Sewer By-law enforcement inspections conducted (3) Outcome of inspections 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 sewer compliance in line with legislation and relevant policies of Council	3 = 7 planned sewer enforcement inspections conducted per quarter 4 = 7 planned sewer enforcement inspections conducted plus 1 additional sewer enforcement inspection per quarter 5 = 7 planned sewer enforcement inspections conducted plus 2 additional sewer enforcement inspections conducted per quarter	20	24	34	28	7	7	7
10	COMM	KPI 054.6	KPA 2	KFA 05	Number of Health Regulations/By-law enforcement inspections conducted	(1) Quarterly Plan for number of Health By-law enforcement inspections conducted (Approved operation by Head of Department) (2) Number of Health By-law enforcement inspections conducted (3) Outcome of inspections 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 health in line with legislation and relevant policies of Council	3 = 4 planned health enforcement inspections conducted per quarter 4 = 4 planned health enforcement inspections plus 1 additional health inspection conducted per quarter 5 = 4 planned health enforcement inspections conducted plus 2 additional health enforcement inspections conducted per quarter	20	24	34	16	4	4	4
11	PSR	KPI 054.7	KPA 2	KFA 05	Number of Traffic/Law enforcement operations conducted	(1) Quarterly Plan for number of Traffic/Law enforcement operations conducted (Approved operation by Head of Department) (2) Number of Traffic/Law enforcement approved operations conducted quarterly according to Plan (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 traffic and law enforcement compliance in line with legislation and relevant policies of Council	3 = 7 planned traffic/law enforcement operations conducted per quarter 4 = 7 planned traffic/law enforcement operations plus 1 additional enforcement operation conducted per quarter 5 = 7 planned traffic/law enforcement operations plus 2 additional enforcement operation conducted per quarter	20	24	34	28	7	7	7
12	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 quarterly outcome report to the Executive Director: Development & Planning by the 10th working day after the end of the quarter (4) Submit consolidated quarterly report into the reporting cycle by the 15th working day after the end of the quarter, to the Mayoral Committee	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 = 1 planned joint operation with relevant stakeholders executed during the quarter 4 = 1 planned joint operation with relevant stakeholders executed plus 1 additional operation during the quarter 5 = 1 planned joint operation with relevant stakeholders executed plus 2 additional operations during the quarter	6	64	68	4	1	1	1

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3		2024/2025	
										2023/2024		2024/2025		Q1	Q2
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)
13	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 = 1 planned joint operation with relevant stakeholders executed during the quarter 4 = 1 planned joint operation with relevant stakeholders executed plus 1 additional operation during the quarter 5 = 1 planned joint operation with relevant stakeholders executed plus 2 additional operations during the quarter	6	6		4	1	1	1
14	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 = 1 planned joint operation with relevant stakeholders executed during the quarter 4 = 1 planned joint operation with relevant stakeholders executed plus 1 additional operation during the quarter 5 = 1 planned joint operation with relevant stakeholders executed plus 2 additional operations during the quarter	6	6	-	4	1	1	1
15	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 = 1 planned joint operation with relevant stakeholders executed during the quarter 4 = 1 planned joint operation with relevant stakeholders executed plus 1 additional operation during the quarter 5 = 1 planned joint operation with relevant stakeholders executed plus 2 additional operations during the quarter	6	6	-	4	1	1	1
16	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 = 1 planned joint operation with relevant stakeholders executed during the quarter 4 = 1 planned joint operation with relevant stakeholders executed plus 1 additional operation during the quarter 5 = 1 planned joint operation with relevant stakeholders executed plus 2 additional operations during the quarter	6	6	-	4	1	1	1

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
17	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	3 = 1 planned joint operation with relevant stakeholders executed during the quarter 4 = 1 planned joint operation with relevant stakeholders executed plus 1 additional operation during the quarter 5 = 1 planned joint operation with relevant stakeholders executed plus 2 additional operations during the quarter	6	6	14	4	1	1	1	1

**KPA 3
COMMUNITY DEVELOPMENT**

To create an environment focused on uplifting the youth, the poor and the most vulnerable

**KFA 9
Parks, Sport &
Recreation**

To create an ecosystem
of sports and recreation
activities

**KFA 10
Libraries, Arts, Culture &
Special Programmes**

To promote the
development of cultural
and social programs to
uplift the community

**KFA 11
Health, ECD and Social**

To promote the well-
being of communities
through provision of
adequate social facilities
and community
development

**KFA 12
Cemeteries & Crematoria**

To provide accessible and
adequate cemeteries and
crematoria

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	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	3 = 1 planned programme as per the year planner implemented per quarter 4 = 1 planned programme plus 1 additional programme implemented with external stakeholders that does not require internal funding per quarter 5 = 1 planned programme plus 2 additional programmes implemented with external stakeholders that does not require internal funding per quarter	20	4	6	4	1	1	1	1
2	COMM	KPI 044	KPA 3	KFA 11	Number compliance visits conducted at <u>formalised</u> Early Childhood Development Centres as per the MRR Tool conducted quarterly	Report on compliance visits conducted at <u>formalised</u> , 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	3 = 12 inspections conducted per quarter 4 = 13 inspections conducted per quarter 5 = 16 inspections conducted per quarter	45	45	54	55	12	11	16	16
3	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	3 = 5 additional Day Mothers established per annum 4 = 6 additional Day Mothers established per annum 5 = 7 additional Day Mothers established per annum	30	5	12	5	-	-	-	5
4	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	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

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3		2024/2025	
										2023/2024		2024/2025		Q1	Q2
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)
5	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	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	-
6	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 = 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	-	-	-
7	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	3 = 2 planned events presented per quarter 4 = 2 planned events presented plus 1 additional event per quarter 5 = 2 planned events presented plus 2 or more events per quarter	16	4	9	8	2	2	2

KPA 4
INSTITUTIONAL TRANSFORMATION

To transform and align the people, processes and systems of the municipality to achieve its objectives

KFA 13
Human Resources & Skills Development

To ensure adequate internal capacity and capability to deliver on the municipality's objectives

KFA 14
Monitoring & Evaluation & Performance Management

To develop and implement an effective and efficient performance management

KFA 15
Information Technology

To enhance systems and technology to enable the municipality to deliver excellent customer experience

KFA 16
Policies, Processes and Procedures

To write and review processes and procedures to ensure the objectives of the municipality are achieved

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	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 10 th 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	3 = 85% - 90% 4 = 90.1% - 95% 5 = 95% and above plus 70% satisfaction level	90%	95%	98.34%	95%	85%	85%	95%	95%
2	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 categorised 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	3 = Conformance to the definition	1	1	1	1	-	-	-	1
3	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 = Achieve within 7 working days 4 = Achieve within 6 working days 5 = Achieve within 5 working days and less	4	7	2.09	7	7	7	7	7
4	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	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	1	1	1	1

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3		2024/2025	
										2023/2024		2024/2025		Q1	Q2
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)
													TARGET (Q4)		
5	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	3 = Report submitted into reporting cycle (Confidential - only to Mayoral Committee) as per indicator definition	16	4	4	4	1	1	1
6	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 = 90% - 91.99% 4 = 92% - 94.99% 5 = 95% and above	95%	95%	90.67%	90%	-	-	-
7	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 (2024) submitted into reporting cycle by Jan 2025, 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	3 = Report submitted into reporting cycle as per indicator definition	5	1	1	1	-	-	1
8	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	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	-	-	-
9	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	3 = 70% - 75% 4 = 75.1 - 80% 5 = 85% and higher	90%	85%	87.38%	85%	85%	85%	85%

KPA 5
FINANCIAL STABILITY

To improve the financial sustainability and capacity of the municipality, whilst adhering to statutory requirements

KFA 17
Financial Management

To manage the finances of the municipality in a manner that will enhance its financial viability and maintain sustainability

KFA 18
Revenue Management

To protect and enhance the revenue position to enable the objectives of the municipality

KFA 19
Supply Chain Management

To develop and maintain and effective supply chain which uplifts local business and the youth

KFA 20
Assets, Equipment & Fleet Management

To adequately maintain the assets of the municipality

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	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	3 = 2.50 months 4 = 3 - 4 months 5 = more than 4	2.50	2.50	4.31	2.50	2.50	2.50	2.50	
2	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	3 = 1.5 : 1 4 = 1.6 : 1 - 3 : 1 5 = 3.1 : 1 - 4 : 1	1.5 : 1	1.5 : 1	2.96	1.5 : 1	1.5 : 1	1.5 : 1	1.5 : 1	
3	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	1 = Disclaimer 2 = Adverse 5 = Maintaining of Clean Audit	Clean Audit	Clean Audit	11th Clean Audit	Clean Audit	-	Clean Audit	-	-
4	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	3 = 15 4 = 16 5 = >17	17	15	34.06	15	15	15	15	15
5	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	3 = 50% 4 = 49% - 46% 5 = 45% and lower	33%	50%	50.35%	50%	50%	50%	50%	50%

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN				
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
6	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%	3 = 90% 4 = 90.1% - 90.99% 5 = >91%	95%	92%	89.60%	90%	90%	90%	90%	
7	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	3 = 99% 4 = 99.1% - 99.99% 5 = 100%	95%	99%	100%	99%	99%	99%	99%	
8	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%	3 = 90% 4 = 90.1% - 94.99% 5 = 95.1% - 100%	90%	90%	94.54%	90%	15%	40%	75%	90%
9	FIN	KPI 014.2	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%	3 = 90% 4 = 90.1% - 94.99% 5 = 95.1% - 100%	90%	90%	94.54%	90%	15%	40%	75%	90%
10	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%	3 = 90% 4 = 90.1% - 94.99% 5 = 95.1% - 100%	90%	90%	91.61%	90%	15%	40%	75%	90%

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN				
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
11	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%	3 = 90% 4 = 90.1% - 94.99% 5 = 95.1% - 100%	90%	90%	96%	90%	15%	40%	75%	90%
12	COMM	KPI 14.6	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%	3 = 90% 4 = 90.1% - 94.99% 5 = 95.1% - 100%	90%	90%	91.25%	90%	15%	40%	75%	90%
13	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%	3 = 90% 4 = 90.1% - 94.99% 5 = 95.1% - 100%	90%	90%	93.17%	90%	15%	40%	75%	90%
14	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	3 = 20% 4 = 20.1% - 22% 5 = 22.1% and above	20%	20%	38.12%	20%	-	-	-	20%
15	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%	3 = 8% - 9% 4 = 10% - 12% 5 = 12% and more	8%	8%	10.75%	8%	-	8%	8%	8%

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN				
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
16	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	3 = 30% 4 = 29% - 21% 5 = 20% and lower	-	20%	17.91%	30%	30%	30%	30%	
17	FIN	KPI 057	KPA 5	KFA 19	Report compliance to Budget Procurement Plan quarterly	(1) Number of Compliance Reports submitted into the reporting cycle within 15 working days after the end of the quarter to the Mayoral Committee (2) Proof of submission into the reporting cycle within 15 working days	To monitor and report compliance with the Budget Procurement Plan in order to ensure achievement of the approved Capital Budget	3 = 15 working days 4 = 14 to 12 working days 5 = <12 working days	16	4	4	4	1	1	1	1
18	CORP	KPI 071.1	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by 31 Jul 2024	Procurement Plan signed off by the Head of Department by 31 Jul 2024	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	-	-	-
19	FIN	KPI 071.2	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by 31 Jul 2024	Procurement Plan signed off by the Head of Department by 31 Jul 2024	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	-	-	-
20	COMM	KPI 071.3	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by 31 Jul 2024	Procurement Plan signed off by the Head of Department by 31 Jul 2024	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	-	-	-
21	ENG	KPI 071.4	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by 31 Jul 2024	Procurement Plan signed off by the Head of Department by 31 Jul 2024	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	-	-	-

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3		2024/2025	
										2023/2024		2024/2025		Q1	Q2
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)
22	PSR	KPI 071.5	KPA 5	KFA 19	Procurement Plan signed off by the Head of Department by 31 Jul 2024	Procurement Plan signed off by the Head of Department by 31 Jul 2024	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	-	-
23	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 <u>grant funding</u> (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%	99.92%	95%	15%	40%	75%
24	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 <u>grant funding</u> (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%	90%	99.33%	95%	15%	40%	75%
25	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 <u>grant funding</u> (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%	15%	40%	75%
26	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 <u>grant funding</u> (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%	90%	93.80%	95%	15%	40%	75%

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
27	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 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		100%	96%	90%	25%	50%	90%	100%
28	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)	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		100%		90%	25%	50%	90%	100%
29	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)	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		90%	91.25%	90%	25%	50%	90%	100%
31	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)	3 = 90% 4 = 91.1% - 94.99% 5 = 95% and higher		90%	91.61%	90%	25%	50%	90%	100%

KPA 6

INFRASTRUCTURE & SUSTAINABLE LIVING ENVIRONMENTS

To ensure efficient infrastructure and energy supply that will improve the quality of life of the community

KFA 21 Electricity, Energy Efficiency & Renewable Energy

To plan, construct and maintain electricity networks and to improve energy efficiency. To provide sustainable, reliable and affordable electricity to

KFA 22 Roads & Stormwater Infrastructure

To plan, construct and maintain roads and stormwater infrastructure

KFA 23 Water & Sanitation Infrastructure

To plan, construct and maintain water and sanitation infrastructure. To provide sustainable, reliable and affordable water and sanitation services to all residents

KFA 24 Solid Waste Management

To provide sustainable, reliable and affordable waste disposal services to all residents. To plan, construct and maintain landfill sites and transfer stations

KFA 25 Project Management & Public Facilities

To plan, construct and maintain municipal and public facilities

KFA 26 Climate Change Adaptation and Mitigation

To provide a framework for the municipal response to climate change mitigation and adaptation

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	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	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	1	1	-	-	-	1
2	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 = (-10%) and higher 4 = (-9.99% to -9.50%) 5 = (- 9.49%) and lower	-11.50%	-10.00%	-12.06%	-10%	-	-	-	-10%
3	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	90%	100%	90%	-	-	-	90%
4	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 = -30% to -35% 4 = -26% to -29.99% 5 = -25.99% and lower	20%	-30.40%	-31.72%	-30%	-	-	-	-30%
5	ENG	KPI 033	KPA 6	KFA 23	(NKPI - 1b) - Percentage of households with access to basic sanitation per annum	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 = 68% 4 = 68.1% to 69.99% 5 = 70% and higher	67%	67.61%	69.35%	68%	-	-	-	68%
6	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 = 20 4 = 21 - 25 5 = 26 and higher	1 750	20	63	20	-	-	-	20

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN				
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
7	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 = 84.27% 4 = 84.28% to 86.99% 5 = 87% and higher	99%	84.27%	84.88%	84.27%	-	-	-	84.27%
8	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 = 60 4 = 61 - 65 5 = 66 and higher	1 750	60	194	60	-	-	-	60
9	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 = 64.13% 4 = 64.14% to 66.99% 5 = 67% and higher	79.30%	64.13%	68.87%	64.13%	-	-	-	64.13%
10	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 = 200 4 = 201 - 205 5 = 205 and higher	750	200	308	200	-	-	-	200
11	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 = 86.% 4 = 86.1% - 89.99% 5 = 90% and above	86%	86%	87.95%	86%	-	-	-	86%
12	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 the Gauteng Department of Agriculture & Rural Development (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	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
13	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 2025	Upgrading of Alma Road and Bontebok Street, Meyerton Farms from gravel to surface	3 = Project completed by 30 Jun 2025 4 = Project completed during May 2025 5 = Project completed during Apr 2025	3 km	900 m	1.130 km	800 m	-	-	-	800 m

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
14	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%	90%	100%	90%	-	-	-	90%
15	PSR	KPI 060.2	KPA 6	KFA 22	Percentage of allocated budget spent to upgrade roads from gravel to surface identified roads annually	Q2 - (L1) Road identified from upgrade: To be confirmed in the new financial year - Bloubok, Takbok, Steenbok & Waterbok) (L2) 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	90%	94%	90%	-	-	-	90%
16	COMM	KPI 063	KPA 6	KFA 24	Progress on feasibility study reported to Council by 30 Jun 2025	Council Resolution	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	3 = Submission of progress report to Council by 30 June 2025	3	3	2	1	-	-	-	1
17	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	3 = 100% converted by 24 Nov 2024	100%	100%	98.10%	100%	75%	100%	-	-
18	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)	3 = Status quo report considered by Council by 30 Jun 2025	1	3	0	1	-	-	-	1

KPA 7

COMMUNICATION & CUSTOMER CARE

To deliver inclusive and excellent services to the community

KFA 27

Communication & Marketing

To improve internal and external communication to enhance the perception of the municipality

KFA 28

Customer Relations

To provide a user-friendly platform for citizens to engage with the municipality

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN				
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
1	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 2024 post submission at the Events Committee (2) Year Planner approved by Mayoral Committee by 31 Jul 2024 (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)	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	13	4	1	1	1	1
2	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	3 = Customer Care Complaints report distributed monthly by the 10th working day 4 = (3) above plus quarterly analysis report to Mayoral Committee 5 = (3) and (4) above plus annual analytical report included in the Annual Report	20	4	4	4	1	1	1	1
3	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	3 = Website updated as per indicator definition	100%	100%	100%	100%	100%	100%	100%	100%
4	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 <i>Batho Pele</i> Principles	3 = 75% 4 = 75.1% - 84.9% 5 = 85% and higher	70%	-	New	75%	75%	-	75%	75%
5	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 <i>Batho Pele</i> Principles	3 = 75% 4 = 75.1% - 84.9% 5 = 85% and higher	70%	70%	94.85%	75%	75%	75%	75%	75%

KPA 8

ECONOMIC GROWTH & SPATIAL TRANSFORMATION

To facilitate sustainable economic empowerment for all communities within MLM and through the development of partnerships and innovation

KFA 29

**Municipal Planning &
Built Environment**

To improve land use and building developments in line with legislation and policy

KFA 30

**Spatial Planning and
Investment**

To develop an effective spatial framework to promote development in the municipality, focused on enabling and aligning

KFA 31

**Local Economic
Development**

To facilitate and promote local economic growth development objectives

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3		2024/2025	
										2023/2024		2024/2025		Q1	Q2
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)
														TARGET (Q4)	
1	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	3 = 30 working days per quarter 4 = 11 - 29 working days per quarter 5 = 1 - 10 working days per quarter	100%	100%	100%	30	30	30	30
2	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	3 = 1 - 20 applications considered within 8 months per quarter 4 = 1 - 20 applications considered in >7 but <8 months per quarter 5 = 1 - 20 & >20 applications considered in <7 months per quarter	Within 8 months	Within 8 months	Within 6.25 months	Within 8 months	Within 8 months	Within 8 months	Within 8 months
3	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	3 = 90% 4 = 90.01% - 92.99% 5 = 93% and above	100%	New	New	90%	75%	80%	85%
4	DP	KPI 005	KPA 8	KFA 31	(NKPI - 4) - Number jobs created through municipality's local economic development initiatives including capital projects	(1) Mayoral Committee to consider report (EPWP and any other jobs created, excluding CWP) (1.1) Report (2023/2024-FY) submitted into reporting cycle by 20 Aug 2024 (1.2) Proof of submission into reporting cycle and Mayoral Committee Resolution (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)	3 = 1 500 - 2 000 per annum 4 = 2 000 per annum 5 = >2 001 per annum	6 600	1 500	3 044	1500	1 500	-	-

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027		REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3		2024/2025	
										2023/2024		2024/2025		Q1	Q2
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)
														TARGET (Q4)	
5	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 (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	3 = 100% within 48 hours 4 = 100% within 25 - 47 hours 5 = 100% within 1 - 24 hours	90%	100%	81.82%	100%	100%	100%	100%
6	DP	KPI 054.1	KPA 8	KFA 29	Number of Building and Land Use Regulations/By-law enforcement inspections 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 inspections conducted (3) Outcome of inspections 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	3 = 16 planned building and land use enforcement inspections conducted per quarter 4 = 16 planned building and land use enforcement inspections conducted plus 2 additional inspections conducted per quarter 5 = 16 planned building and land use enforcement inspections conducted plus 4 additional inspections conducted per quarter	64	64	68	64	16	16	16
7	DP	KPI 055	KPA 8	KFA 29	Number of illegal building activities surveys conducted, quarterly	Report on illegal building activities survey outcome and proposed actions to Mayoral Committee: (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	3 = 360 4 = 361 - 380 5 = 381 and above	4	4	4	360	90	90	90
8	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 calendar 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	3 = 14 days per quarter 4 = 9 - 13 days per quarter 5 = 1 - 8 days per quarter	100%	100%	100%	100%	100%	100%	100%

PER KPA	RESPONSIBLE DEPARTMENT	KPI	KPA	KFA	KEY PERFORMANCE INDICATOR (KPI) 2024/2025	DEFINITION	OBJECTIVE OF INDICATOR	PERFORMANCE MATRIX	5-YEAR TARGET 2022 - 2027	2022 - 2027			REVIEWED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN			
										YEAR 2		YEAR 3	2024/2025			
										2023/2024		2024/2025	Q1	Q2	Q3	Q4
										TARGET	ACTUAL	TARGET	TARGET (Q1)	TARGET (Q2)	TARGET (Q3)	TARGET (Q4)
9	DP	KPI 070	KPA 8	KFA 29	Report on implementation of measures to address illegal land uses and vacant land	(1) Report to the Heads of Department meeting on the Implementation of measures to address illegal land uses and vacant land (2) Report signed by Executive Director: Development & Planning by the 10th working day after the end of the quarter	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	1	1	1	1	
10	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	3 = 1 x session/workshop per quarter 4 = 2 x sessions/workshops per quarter 5 = 3 x sessions/workshops per quarter	90%	-	New	4	1	1	1	1
11	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	3 = 1 x campaign per quarter 4 = 2 x campaigns per quarter 5 = 3 x campaigns per quarter	90%	-	New	4	1	1	1	1



10. COUNCIL RESOLUTION

MIDVAAL LOCAL MUNICIPALITY

MINUTES OF THE 2ND ORDINARY MEETING OF 2025 HELD ON THURSDAY, 27 FEBRUARY 2025 AT 14:00 IN THE MEYERTON TOWN HALL

C 3475/02/2025
SMC A/6515/02/2025

9.A.23 [FS]: ADJUSTED CAPITAL AND OPERATING BUDGETS OF COUNCIL – 2024/2025 FINANCIAL YEAR

5/1/1 2024/2025

COMPETENCY: COUNCIL

IT WAS UNANIMOUSLY RESOLVED:

1. That the report on the adjustments budget for the 2024/2025 financial year be noted.
2. That the 2024/2025 Budget be adjusted as allowed for in the MFMA Municipal Budget and Reporting Regulations.
3. That the Measurable Performance Objectives be amended as contained in the annexure to this report.