

MODIMOLLE-MOOKGOPHONG LOCAL MUNICIPALITY

2024/2025

SPECIAL

ADJUSTED ORGANISATIONAL SDBIP 2024/2025 FY

1. MAYOR'S FOREWORD

The Service Delivery and Budget Implementation Plan (SDBIP) translate the Municipality's strategic vision, development objective and priorities into specific and measurable actions on programmes and projects. It commits Modimolle-Mookgophong Local Municipality to a delivery contract entered into with diverse stakeholders and sectors drawn from our communities that was forged during the extensive public consultation processes facilitated by the Municipality during the planning, monitoring and budget processes.

During the development of the IDP which informs the SDBIP, the municipality has embarked in a process of consultation with the local community through IDP road shows per ward, and during stakeholder representative forums in small groups In accordance with the MFMA and the Systems Act.

Modimolle-Mookgophong Local Municipality approved the 2024/2025 Annual budget in May 2024. The implementation of the budget commenced in July 2024 and monitoring is conducted through the Service Delivery and Budget Implementation Plan (SDBIP) of the municipality. The municipality subsequently revised the budget during the council sitting of the 04th October 2024 to include Water Service Infrastructure Grant projects, as a result the approved SDBIP must be adjusted to align with the special adjusted budget.

MAYOR

MODIMOLLE-MOOKGOPHONG MUNICIPALITY

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2. Acronyms & sign

Acronyms/abbreviations	Description
EPWP	Expanded Public Works Programme
FY	Financial Year
GIS	Geographic Information System
HH	Household
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LUMS	Land Use Management Scheme
MFMA	Municipal Finance Management Act, (Act No.56 of 2003)
MMLM	Modimolle Mookgophong Local Municipality
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act, (Act No. 32 of 2000)
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
PAC	Performance Audit Committee
O-PMS	Organisational Performance Management System
PMDS	Performance Management and Development System
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Medium and Macro Enterprises
SPLUMA	Spatial Planning and Land Use Management Act (Act No. 16 of 2013)
WDM	Waterberg District Municipality
WSDP	Water Services Development Plan
WSDP	Work Skills Development Plan
WSP	Workplace Skills Plan

Signs

Signs	Description
#	Number
%	Percentage
M ²	Square meter

3. INTRODUCTION

A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act (MFMA), is a detailed plan approved by the Mayor for implementing the municipality's objectives. It is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The SDBIP provides the vital link between both the Council and Administration. Administration facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation, monitoring tool that will assist and guide the Mayor, Councillors, Municipal Manager, Senior Managers and the community.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and budget targets. It further links each service delivery output to the budget of the municipality. Additionally it indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for activities.

As informed by the IDP and the budget, the SDBIP thus facilitates oversight over financial and non-financial performance of the municipality. The Modimolle-Mookgophong Local Municipality has prepared the 2024/2025 SDBIP in accordance with the requirements of the MFMA and the National Treasury guidelines.

4. LEGISLATIVE IMPERATIVE

The basis for performance management is to be found in Chapter 6 of the Municipal Systems Act 32 of 2000. More specifically Section 38 which reads as follows:

“A municipality must –

- (a) Establish a Performance Management System that is –
 - (i) Commensurate with its resources;
 - (ii) Best suited to its circumstances; and
 - (iii) In line with the priorities, objectives, indicators and targets contained in its integrated development plan; “

Furthermore such a system must promote a culture of performance management in a municipality's political and administrative structures and facilitate the management of its affairs in an economical, efficient, effective and accountable manner.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of –
 - (i) Revenue to be collected, by source; and
 - (ii) OPEX and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Any other matters prescribed with the implementation of the MFMA the frequency, method and type of reporting in respect of municipal affairs have been tightened up considerably. There has also been a clear allocation of responsibilities as well as accountability in respect of the Mayor and the Municipal Manager

(MM) (read Accounting Officer). Examples of such responsibilities are

–

- a) Submission of draft SDBIP to Mayor – Municipal Manager
- b) Approval of SDBIP - Mayor
- c) Monthly Budget Statements - Municipal Manager
- d) Quarterly Reports - Mayor
- e) Mid-Year Assessment - Municipal Manager to Mayor
- f) Annual Report - Municipal Manager
- g) Annual IDP/Budget Review program - Mayor

It is essential that the provisions of the Systems Act, its Regulations as well as the MFMA be read together when one looks at the broad arena of Local Government Performance Management.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the IDP and budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

5. MUNICIPAL VISION, MISSION AND VALUES

VISION

Limpopo's leading local municipality in reliable service delivery and sustainable economic growth

MISSION

- Promotion of accountable, transparent and people-centred governance;
- Promotion of social and economic development;
- Provision of sustainable and affordable basic services;

- Promotion of a sustainable environment for economic growth.
- Promotion of sound customer care relations.

VALUES	
VALUES	DESCRIPTION
Accountability	The obligation to take responsibility for one's actions.
Collaboration	The need to promote teamwork and involvement of other stakeholders including the community.
Innovation	Living this value means that MMLM representatives should translate ideas or invention into a goods or services that creates value for the municipality and the community it serves
Integrity	Living this value means that MMLM representatives will display behaviour, attitudes and actions informed by honesty, commitment to the municipality, its policies, procedures and processes.
Transparency	The obligation to act in an open and transparent manner.
Responsiveness	The quality of responding quickly and positively.
Transparency	The obligation to act in an open and transparent manner.
Value for money	Ensuring that the community derives value out of the services provided by the municipality and that the municipality has obtained the maximum benefit from the goods and services it acquires, within the limited resources.

6. STRATEGIC OBJECTIVES OF THE MUNICIPALITY

KPA	Strategic Objectives
Spatial Rationale	Improved Socio-Economic Development.
Basic Services Delivery	Improved Quality of Life
Local Economic Development	Improved Socio-Economic Development.
Financial Viability	Improved Financial Management
Good Governance & Public Participation	Accountable And Transparent Municipality
Municipal Transformation & Organizational Development	Improved Capacity of The Municipal Leadership and Management.

7. MONTHLY PROJECTIONS FOR REVENUE TO BE COLLECTED BY SOURCE

LIM368 Modimolle-Mookgopong - Table A4 Budgeted Financial Performance (revenue and expenditure)

R thousand	Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
1	Revenue										
	Exchange Revenue										
2	Service charges - Electricity	184 324	212 558	200 607	273 518	273 518	273 518	273 518	307 878	345 614	381 166
2	Service charges - Water	81 708	59 604	85 855	120 015	120 015	120 015	120 015	125 896	131 687	137 745
2	Service charges - Waste Water Management	23 549	28 152	29 974	51 984	51 984	51 984	51 984	54 532	57 040	59 607
2	Service charges - Waste Management	15 639	20 816	20 268	30 373	30 373	30 373	30 373	31 861	33 327	34 826
	Sale of Goods and Rendering of Services	3 152	2 368	3 231	6 571	3 681	3 681	3 681	3 681	4 038	4 220
	Agency services	-	-	-	-	-	-	-	-	-	-
	Interest	-	-	-	-	-	-	-	-	-	-
	Interest earned from Receivables	29 454	41 742	49 142	69 900	78 900	78 900	78 900	82 767	86 574	90 470
	Interest earned from Current and Non Current Assets	1 070	364	1 355	1 100	1 100	1 100	1 100	1 154	1 207	1 261
	Dividends	25	72	91	-	-	-	-	-	-	-
	Rent on Land	-	-	368	-	-	-	-	-	-	-
	Rental from Fixed Assets	230	208	269	691	531	531	531	557	563	609
	Licence and permits	-	-	-	-	-	-	-	-	-	-
	Operational Revenue	25 133	1 977	2 308	938	5 063	5 063	5 063	5 311	5 555	5 805
	Non-Exchange Revenue										
2	Property taxes	108 289	117 570	130 806	149 864	149 864	149 864	149 864	157 207	164 439	171 839
	Surcharges and Taxes	-	-	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits	176 239	61 074	12 253	4 447	10 647	10 647	10 647	11 168	11 662	12 208
	Licences or permits	7 593	7 752	8 177	8 198	4 114	4 114	4 114	4 316	4 515	4 718
	Transfer and subsidies - Operational	142 532	128 255	141 590	152 011	152 741	152 741	152 741	162 295	167 731	174 712
	Interest	18 534	20 183	28 650	-	-	-	-	-	-	-
	Fuel Levy	-	-	-	-	-	-	-	-	-	-
	Operational Revenue	-	-	-	-	-	-	-	-	-	-
	Gains on disposal of Assets	1 125	-	-	-	-	-	-	-	-	-
	Other Gains	59	-	-	-	-	-	-	-	-	-
	Discontinued Operations	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and contrib	828 644	698 674	712 943	868 669	882 531	882 531	882 531	948 804	1 013 982	1 059 187

8. MONTHLY PROJECTIONS FOR EXPENDITURE BY VOTE

Expenditure	2	228 442	235 502	245 750	287 900	258 000	258 000	258 000	258 000	272 931	284 402	297 200
Employee related costs		14 643	11 628	12 913	13 260	11 243	11 243	11 243	11 243	13 466	14 065	14 719
Remuneration of councillors	2	183 111	201 673	191 646	241 606	241 606	241 606	241 606	241 606	272 230	315 040	329 216
Bulk purchases - electricity	8	23 354	24 181	21 591	29 644	31 851	31 851	31 851	31 851	30 659	31 708	32 792
Inventory consumed	3	213 305	68 777	127 049	-	-	-	-	-	-	-	-
Debt impairment		44 654	40 553	48 620	48 630	48 630	48 630	48 630	48 630	49 602	51 090	53 134
Depreciation and amortisation		32 136	12 419	66 877	27 373	26 673	26 673	26 673	26 673	8 504	9 815	11 157
Interest		50 832	42 493	51 412	86 458	89 169	89 169	89 169	89 169	92 068	96 304	100 636
Contracted services		1 072	1 204	-	200	100	100	100	100	106	110	115
Transfers and subsidies		37 742	20 036	830	93 499	81 499	81 499	81 499	81 499	115 000	119 750	123 740
Inconvertible debts written off		83 454	85 452	67 078	35 383	67 581	67 581	67 581	67 581	75 922	78 844	82 410
Operational costs		282	-	-	-	-	-	-	-	-	-	-
Losses on disposal of Assets		-	421	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		913 028	735 340	853 706	863 962	856 352	856 352	856 352	856 352	930 608	1 001 148	1 045 119
Surplus/(Deficit)		(84 384)	(36 665)	(143 822)	4 647	26 179	26 179	26 179	26 179	18 196	12 844	14 067
Transfers and subsidies - capital (monetary)	6	65 988	47 631	95 177	205 333	207 755	207 755	207 755	207 755	165 008	163 767	168 957
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		1 605	10 966	(45 645)	209 980	233 934	233 934	233 934	233 934	183 203	176 631	183 064
Income Tax		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		1 605	10 966	(45 645)	209 980	233 934	233 934	233 934	233 934	183 203	176 631	183 064
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		1 605	10 966	(45 645)	209 980	233 934	233 934	233 934	233 934	183 203	176 631	183 064
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	1 605	10 966	(45 645)	209 980	233 934	233 934	233 934	233 934	183 203	176 631	183 064

9. MONITORING OF SDBIP IMPLEMENTATION

Progress against the objectives set out in the SDBIP will be monitored and reported on a quarterly, bi-annual and annual basis as set out in the MFMA and Systems Act.

10. SUMMARY OF THE SPECIAL ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN PER KEY PERFORMANCE AREA

The Special Adjusted 2024/2025 organizational scorecard is responsible for 115 indicators inclusive of projects. All the 6 Key Performance Areas have been incorporated in the SDBIP.

KPA	Number
Municipal Financial Viability and Management	18
Basic Service Delivery	50
Municipal Institutional Development and Transformation	23
Good Governance & Public Participation	18
Spatial Rationale	3
Local Economic Development	3
TOTAL	115

11. MULTI-YEAR CAPITAL PROJECTS PER WARD

Table no.1

Project Description	Location/ Wards	Funding Source	Budget 2024/25	MTERF Budget		
				Revised 2024/25	Budget 2025/26	Budget 2026/27
Rehabilitation and Development of Park for Old Modimolle Landfill Site (Ward 13)	Ward 13	MIG	3 065 701,16	0.00	-	-
Modimolle Establishment of Landfill Site	Ward 13	MIG	4 300 000,00	2 500 000.00	-	-
Upgrading of Mookgophong Sports Stadium	Ward 10	MIG	10 000 000,00	10 000 000.00	-	-
Construction of Internal Streets and Stormwater Control for Mookgophong Ext 5 &	Ward 4	MIG	10 147 533,35	10 147 533,35	-	-

6							
Construction of Internal Streets and Stormwater Control for Phagameng Ext 8 Phomolong	Ward 8	MIG	14 317 402,64	6 528 398,28	-	-	
Construction of Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	Ward 13	MIG	9 779 221,35	22 223 927,07	-	-	
Mabaleng (Informal Settlement) High Mast Light x 1	Ward 2	MIG	212 641,50	212 641,50	-	-	
Rehabilitation and Development of Park for Old Modimolle Landfill Site (Ward 13)	Ward 13	MIG	-	-	5 423 849,91	-	
Construction of Internal Streets and Stormwater Control for	Ward 8 & 13	MIG	-	-	14 550 264,72	-	

Phagameng Ext 8 Phomolong							
Construction of Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	Ward 8 & 13	MIG	-	-	18 594 904,49	-	
Construction of Internal Streets and Stormwater Control for Mookgophong Ext 3 & 8	Ward 14 & 9	MIG	-	-	3 636 657,50	-	
Construction of Internal Streets and Stormwater Control in Vaalwater	Ward 1	MIG	-	-	2 081 423,38	-	
Rehabilitation and Development of Park for Old Modimolle Landfill Site (Ward 13)	Ward 13	MIG	-	-	-	3 065 701,16	
Construction of Internal Streets and Stormwater	Ward 8 &	MIG	-	-	-	16 161 314,95	

Control for Phagameng Ext 8 Phomolong	13						
Construction of Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	Ward 13 & 8	MIG	-	-	-	3 767 307,56	
Construction of Internal Streets and Stormwater Control for Mookgophong Ext 3 & 8	Ward 14 & 9	MIG	-	-	-	12 650 276,33	
Construction of Internal Streets and Stormwater Control in Vaalwater	Ward 1	MIG	-	-	-	9 918 957,61	
Construction of Internal Streets and Stormwater Control in Phagameng Ext 7 Marapong	Ward 11	MIG	-	-	-	2 381 042,39	
Upgrading of	Modimolle	WSIG	17 113 569,70	0.00	17 200 000,00	16 035 523,66	

Modimolle WwTW							
Source Development at Modimolle Town and Township	All wards	WSIG	8 036 872,15	0.00	4 873 744,00	9 137 820,66	
Augmentation of Water Supply in Vaalwater	Vaalwater	WSIG	16 614 718,43	0.00	18 377 938,25	13 637 820,66	
Water Conservation and Water Demand Management	All wards	WSIG	14 385 097,78	0.00	14 320 379,50	20 058 200,01	
Augmentation of Water Supply in Roedtan/Thusang	Roedtan/T husang	WSIG	13 574 305,08	8 049 630,26	15 500 000,00	15 356 993,66	
Replacement of Asbestos pipes in Modimolle	Modimolle	WSIG	16 614 718,43	0.00	19 777 938,25	14 837 820,66	
Upgrade and Refurbishment of Sewer pipelines in Mookgophong	Mookgophong	WSIG	16 614 718,43	0.00	13 250 000,00	18 987 820,66	

Upgrading of the Main Sewer Outfall Phagameng-Jay Naidoo (Phase 2)	Ward 7	WSIG	0.00	363 925,73	-	-
Refurbishment of the Nyl Sewer Pump Station	Ward 5	WSIG	0.00	483 291,43	-	-
Refurbishment of Mabaleng WWTW	Ward 2	WSIG	0.00	551 089,30	-	-
(Phase 1) Upgrading of the Industrial Sewer Outfall in Modimolle	Ward 7	WSIG	0.00	332 106,22	-	-
Upgrading of the Industrial Sewer Outfall in Modimolle (Phase 2)	Ward 7	WSIG	0.00	176 937,14	-	-
Replacement /Installation of water meters in Modimolle, Mookgophong and Vaalwater	Modimolle, Mookgophong and Vaalwater	WSIG	0.00	10 000 000,00	-	-
Upgrading of the Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger,	Ward 11	WSIG	0.00	814 663,94	-	-

Van Riebeck, Limpopo & Joe Slovo Street)							
Upgrading of the Nyl Water Pump Station and Reservoir - Mookgophong	Ward 5	WSIG	0.00	1 456 263,70	-	-	
Refurbishment of the R101 Sewer Pump Station- Mookgophong	Ward 5	WSIG	0.00	2 043 835,48	-	-	
Installation of stand-by Generators	Ward 12	WSIG	0.00	5 018 565,45	-	-	
Upgrading Ext 5 & 6 Main Sewer Pipeline- Mookgophong	Ward 4	WSIG	0.00	4 375 781,28	-	-	
Refurbishment of the Donkerpoort WTW	Ward 12	WSIG	0.00	18 297 620,62	-	-	
Augmentation of Water Supply in Modimolle	Ward 11	WSIG	0.00	21 141 009,68	-	-	
Augmentation of Water Supply in Mookgophong	Ward 5	WSIG	0.00	29 849 279,77	-	-	

Rondalia Dwellers/Malati park village 15HH electrification	Ward 9	INEP	600 000,00	-	-	-
Thusong (Pre-engineering for Thusang 200HH)	Ward 14	INEP	294 000,00	-	-	3 293 626,50
Modimolle 132kv 6km HV line p2	Ward 11 & 13	INEP	9 337 000,00	-	13 200 000,00	1 267 809,00
Electrification at Leseding Vaalwater Ext 5	Ward 1	INEP	-	-	-	6 438 564,50
Energy Efficiency and Demand side Management (EEDM)	-	EEDM	-	-	3 000 000,00	2 000 000,00
Municipal Vehicles (Service delivery and BTO)	-	Own Funds	5 000 000,00	-	5 000 000,00	6 000 000,00
Furniture and equipment	-	Own Funds	1 000 000,00	-	1 500 000,00	1 500 000,00

Computers (Laptops and desktops)	-	Own Funds	2 000 000,00	-	1 500 000,00	500 000,00
Smart metering	-	Own Funds	5 000 000,00	-	6 000 000,00	6 000 000,00
Buildings Renovations	-	Own Funds	4 000 000,00	-	4 500 000,00	4 500 000,00
Total capital expenditure	-	-	182,007,500.00	-	182,287,100.00	187,496,599,97

12. CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operation content to the end-of-year service delivery targets, set in the Budget and IDP. It determines the performance agreements for the municipal manager and all senior managers, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the Quarterly Reports, Annual Performance Report, Annual Report Process as well as the Quarterly Individual Performance Reviews.

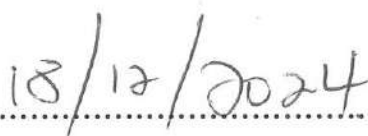
13. QUALITY CERTIFICATE AND APPROVAL

The Special Adjusted 2024/2025 Organisational SDBIP for Modimolle-Mookgophong Local Municipality has been prepared in accordance with the Municipal Financial Management Act and Regulations made under the Act.

Compiled by:

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NB. THOBELA
MUNICIPAL MANAGER

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DATE

ANNEXURE A

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
STRATEGIC OBJECTIVE: IMPROVED FINANCIAL MANAGEMENT														
OUTCOME STATEMENT: IMPROVING THE FINANCIAL MANAGEMENT OF THE MUNICIPALITY THROUGH THE IMPLEMENTATION OF EFFECTIVE AND EFFICIENT SYSTEMS OF REVENUE COLLECTION, EXPENDITURE AND PROCUREMENT MANAGEMENT.														
ASSET MANAGEMENT														
1	To complete infrastructure assets unbundling	Percentage of Completed infrastructure assets unbundled	%	All wards	Operational	Operational	New	100% Completed infrastructure assets unbundled by 30 June 2025	n/a	n/a	n/a	100%	Infrastructure assets unbundling report	BTO
2	To conduct assets verification	Number of assets verification conducted	#	All wards	Operational	Operational	2	2 asset verification conducted by 30 June 2025	n/a	1	n/a	1	Asset verification report	BTO
3	To update asset register	Percentage of asset register updated	%	All wards	Operational	Operational	100%	100% asset register updated by 30 June 2025	n/a	n/a	n/a	100%	Updated Asset register	BTO
SUPPLY CHAIN MANAGEMENT														

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
4	To develop and approve procurement plans	Number of procurement plans developed	#	All wards	Operational	Operational	New	1 procurement plan developed by 30 June 2025	n/a	n/a	n/a	1	Procurement plan	BTO
5	To award bids within 90 days after advertisement	Percentage of bids awarded within 90 days after advertisement	%	All wards	Operational	Operational	New	100% bids awarded within 90 days after advertisement by 30 June 2025	100%	100%	100%	100%	Advert & Award letters	BTO
6	To award bids that are following the supply chain management policy and regulations	Percentage of bids awarded that are following the supply chain management policy and regulations	%	All wards	Operational	Operational	New	100% bids awarded that are following the supply chain management policy and regulations by 30 June 2025	100%	100%	100%	100%	Bids awarded register	BTO

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
7	Procurement of municipal vehicles (Service delivery and BTO)	Percentage of municipal vehicles purchased (Service delivery and BTO)	%	All wards	5 000 000 (Own Funding)	5 000 000 (Own Funding)	New	100% municipal vehicles purchased (Service delivery and BTO) by 30 June 2025	n/a	n/a	n/a	100%	Delivery note	BTO
BUDGET AND TREASURY														
8	To review and approve budget related policies	Number of Budget related policies reviewed and approved	#	All wards	Operational	Operational	New	20 Budget related policies reviewed and approved by 20 June 2025	n/a	n/a	n/a	20	Council resolution	BTO

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
9	To submit MFMA Section 71 reports to the Mayor and Provincial Treasury by no later than 10 days after each month	Number of MFMA Section 71 reports submitted to the Mayor and Provincial Treasury by no later than 10 days after each month	#	All wards	Operational	Operational	12	12 MFMA Section 71 reports submitted to the Mayor and Provincial Treasury by no later than 10 days after each month by 30 June 2025	3	3	3	3	Proof of Submission to the Mayor and National Treasury	BTO
10	To submit MFMA Section 52 reports to council	Number of MFMA Section 52 reports submitted to council	#	All wards	Operational	Operational	4	4 MFMA Section 52 reports submitted to council by 30 June 2025	1	1	1	1	Council resolution	BTO

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
11	To submit Annual Financial statement prepared and submitted timeously to the Auditor General of South Africa.	Number of Annual Financial statement prepared and submitted timeously to the Auditor General of South Africa.	#	All wards	Operational	Operational	1	1 Annual Financial statement prepared and submitted timeously to the Auditor General of South Africa by 31 August 2024	1	n/a	n/a	n/a	Acknowledgement of receipt	BTO
12	Current ratio	Current ratio (Current assets/current liability)	Ratio	All wards	Operational	Operational	New	1:5 Current ratio (Current assets/current liability) by 30 June 2025	1:5	1:5	1:5	1:5	Statement of financial position	BTO
EXPENDITURE														
13	To ensure payment of invoices within 30 days	Percentage of invoices paid within 30 days	%	All wards	Operational	Operational	New	40% invoices paid within 30 days by 30 June 2025	40%	40%	40%	40%	Creditors report	BTO
REVENUE														
14	To ensure 85% revenue	Percentage Revenue collected	%	All wards	Operational	Operational	65%	85% revenue collected	85%	85%	85%	85%	Payment report	BTO

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
	collection							by 30 June 2025						
15	To ensure debt collection over 90 days	Percentage of debt over 90 days collected	%	All wards	Operational	Operational	60%	60% debt over 90 days collected by 30 June 2025	60%	60%	60%	60%	Payment report	BTO
16	To update indigent free basic services register and submit to council	Number of indigent register for free basic services updated and submitted to council (GKPI)	#	All wards	Operational	Operational	1	1 indigent register for free basic services updated and submitted to council by 30 June 2025	n/a	n/a	n/a	1	Indigent register Council register	BTO
17	To update and approve revenue enhancement strategy by council	Number of revenue enhancement strategy reviewed by Council	#	All wards	Operational	Operational	1	1 revenue enhancement strategy reviewed by Council by 30 June 2025	n/a	n/a	n/a	1	Council Resolution Revenue enhancement strategy	BTO

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
18	Households with access to basic level of water, sanitation, electricity and solid waste removal as per billing report	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal as per billing	%	All wards	Operational	Operational	100%	100% households with access to basic level of water, sanitation, electricity and solid waste removal as per billing by 30 June 2025	n/a	n/a	n/a	100%	Billing report	BTO
BASIC SERVICE DELIVERY (SOCIAL AND COMMUNITY SERVICES)														
STRATEGIC OBJECTIVE: IMPROVED QUALITY OF LIFE														
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SERVICES IN A SUSTAINABLE MANNER.														
SOLID WASTE														
19	To plan and conduct risk assessment, monitoring and evaluation	Percentage of planned risk assessment, monitoring and evaluation conducted	%	All wards	Operational	Operational	New	100% planned risk assessment, monitoring and evaluation conducted by 30 June 2025	n/a	100%	n/a	100%	Register	SCS
20	To identify waste disposal facilities licensed	Percentage of identified waste disposal facilities	%	All wards	Operational	Operational	New	100% identified waste disposal facilities	100%	100%	100%	100%	Inspection Reports	SCS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
		licensed and well managed						licensed and well managed by 30 June 2025						
21	To plan and conduct researches on new emerging issues	Percentage of planned researches conducted on new emerging issues	%	All wards	Operational	Operational	New	100% planned researches conducted on new emerging issues by 30 June 2025	n/a	n/a	n/a	100%	Report	SCS
22	To facilitate job opportunities through environmental management partnership projects	Number of job opportunities facilitated through environmental management partnership projects.	#	All wards	Operational	Operational	New	687 job opportunities facilitated through environmental management partnership projects by 30 June 2025	n/a	n/a	n/a	687	Report	SCS
SPORTS, ARTS, CULTURE AND RECREATION SERVICES														

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
23	To submit library users report to the Department of Sports, Arts and Culture through Waterberg District Municipality	Number of reports of library users prepared and submitted to Department of Sports, Arts and Culture through environment management partnership projects by 30 June 2025	#	All wards	Operational	Operational	New	4 reports of library users prepared and submitted to Department of Sports, Arts and Culture through environment management partnership projects by 30 June 2025	1	1	1	1	Proof of Submission, Report	SCS
24	To coordinate sport, arts, culture and recreation programmes	Number of sports, arts, culture and recreation Programmes coordinated	#	All wards	Operational	Operational	New	2 sports, arts, culture and recreation Programmes coordinated by 30 June 2025	n/a	1	1	n/a	Agenda & Attendance register	SCS
PARKS AND CEMETRIES SERVICES														

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
25	To maintain municipal parks	Number of municipal parks maintained	#	All wards	Operational	Operational	5	10 of parks to be maintained by 30 June 2025	10	10	10	10	Pictures Reports	SCS
26	To maintain municipal cemeteries	Number of municipal cemeteries maintained	#	All wards	Operational	Operational	5	10 cemeteries to be maintained by 30 June 2025	10	10	10	10	Pictures Reports	SCS
TRAFFIC AND LICENSING SERVICES														
27	To issue motor vehicle licenses against number applications received	Number of reports on motor vehicle license issued against number of applications received	#	All wards	Operational	Operational	New	4 report on motor vehicle license issued against number of applications received by 30 June 2025	1	1	1	1	Reports	SCS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
28	To issue learners licenses against applicants tested	Number of reports on Learners Licenses issued against number of applicants tested	#	All wards	Operational	Operational	New	4 report on Learners Licenses issued against number of applicants tested by 30 June 2025	1	1	1	1	Reports	SCS
29	To issue drivers licenses against applicants reported for tests	Number of reports on Drivers Licenses issued against number of applications reported for tests	#	All wards	Operational	Operational	New	4 report on Drivers Licenses issued against number of applications reported for tests by 30 June 2025	1	1	1	1	Reports	SCS
BASIC SERVICE DELIVERY (TECHNICAL SERVICES)														
STRATEGIC OBJECTIVE: IMPROVED QUALITY OF LIFE														
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SERVICES IN A SUSTAINABLE MANNER														
PROJECT MANAGEMENT UNIT														
30	To utilise Municipal Infrastructure Grant	Percentage Utilisation of Municipal Infrastructure Grant	%	All wards	Operational	Operational	100%	100% Utilisation of Municipal Infrastructure Grant by 30 June 2025	n/a	50%	75%	100%	Expenditure report	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
31	To establish Modimolle Landfill Site	Percentage establishment of Modimolle Landfill site	%	Ward 07&11	4 300 000.00 (MIG)	2 500 000.00 (MIG)	New	100% establishment of Modimolle Landfill site by 30 June 2025	n/a	n/a	50%	100%	Quarterly reports and close out report	TS
32	To upgrade Mookgophong Sports Stadium Phase 2	Percentage Upgrade of Mookgophong Sports Stadium Phase 2	%	Ward 10	10 000 000.00 (MIG)	10 000 000.00 (MIG)	New	100% Upgrade of Mookgophong Sports Stadium Phase 2 by 30 June 2025	n/a	n/a	60%	100%	Quarterly reports and Completion certificate	TS
33	To construct Internal Streets and Stormwater Control for Mookgophong Ext 5 & 6	Percentage Construction of Internal Streets and Stormwater Control for Mookgophong Ext 5 & 6	%	Mookgophong, Ext 5 & 6	10 147 533,35 (MIG)	10 147 533,35 (MIG)	73%	100% Construction of Internal Streets and Stormwater Control for Mookgophong Ext 5 & 6 by 30 June 2025	100%	n/a	n/a	n/a	Quarterly report and Completion certificate	TS
34	To construct Internal	Percentage Construction of Internal	%	Phagame ng Ext 8 Phomolon	14 317 402,64	6 528 398,28 (MIG)	New	75% Construction of Internal	n/a	n/a	50%	75%	Quarterly	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
	Streets and Stormwater Control for Phagameng Ext 8 Phomolong	Streets and Stormwater Control for Phagameng Ext 8 Phomolong		g	(MIG)			Streets and Stormwater Control for Phagameng Ext 8 Phomolong					y reports and Completion certificate	
35	To construct Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	Percentage Construction of Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	%	Phagameng Ext 9 Phomolong	9 779 221,35 (MIG)	22 223 927,07 (MIG)	New	100% Construction of Internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	n/a	50%	75%	100%	Quarterly reports and Completion certificate	TS
36	To energise 1 High Mast light in Mabaleng (Informal Settlement)	Number of High Mast light energised in Mabaleng (Informal Settlement)	#	Mabaleng (Informal Settlement)	212 641,50 (MIG)	212 641,50 (MIG)	0	1 High Mast Lights energised in Mabaleng (Informal Settlement) by 30 June 2025	1	n/a	1	n/a	Completion certificate	TS
37	To utilise Municipal Water Infrastructure Grant	Percentage Utilisation of Municipal Water Infrastructure Grant	%	All wards	Operational	Operational	New	100% Utilisation of Municipal Water Infrastructure Grant by 30 June	25%	50%	75%	100%	Expenditure report	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
								2025						
38	To augment Water Supply in Roedtan/Thusang	Percentage augmentation of water supply in Roedtan/Thusang	%	Roedtan /Thusang	13 574 305,08 (WSIG)	8 049 630,26 (WSIG)	New	100% augmentation of water supply in Roedtan/Thusang by 30 June 2025	n/a	n/a	50%	100%	Completion certificate	TS
39	To upgrade Main Sewer Outfall Phagamen g-Jay Naidoo (Phase 2)	Kilometers of pipes in the Main Sewer Outfall Phagamen g-Jay Naidoo (Phase 2) upgraded	Km	Ward 7	0,00	363 925,73 (WSIG)	0 KM	0.6 kilometers of pipes in the Main Sewer Outfall Phagamen g-Jay Naidoo (Phase 2) upgraded by 30 June 2025	n/a	75%	100%	100%	Progress report, Completion Certificate	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
40	To refurbish Nyl sewer pump station	Percentage refurbishment of Nyl sewer pump station	%	Ward 5	0,00	483 291.43 (WSIG)	Service Provider appointed	100% refurbishment of Nyl sewer pump station by 30 June 2025	n/a	100%	n/a	n/a	Progress report, Completion Certificate	TS
41	To refurbish of Mabaleng waste water treatment works	Percentage refurbishment of Mabaleng waste water treatment works	%	Ward 2	0,00	551 089.30 (WSIG)	Service Provider appointed	100% refurbishment of Mabaleng waste water treatment works by 30 June 2025	n/a	100%	n/a	n/a	Progress report, Completion Certificate	TS
42	To Upgrade industrial sewer outfall in Modimolle (Phase 1)	Percentage upgrade of industrial sewer outfall in Modimolle (Phase 1)	%	Ward 7	0,00	332 106.22 (WSIG)	85%	100% upgrade of industrial sewer outfall in Modimolle (Phase 1) by 30 June 2025	n/a	n/a	n/a	100%	Completion Certificate	TS
43	To Upgrade the industrial Sewer Outfall in Modimolle (Phase 2)	Percentage upgrade of industrial sewer outfall in Modimolle (Phase 2)	%	Ward 7	0,00	176 937.14 (WSIG)	Practical completion stage	100% upgrade of industrial sewer outfall in Modimolle (Phase 2)	n/a	100%	n/a	n/a	Final Completion Certificate	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
44	To Replace /Install water meters in Modimolle, Mookgophong and Vaalwater	Percentage of water meters replaced/Installed in Modimolle, Mookgophong and Vaalwater	%	Modimolle, Mookgophong and Vaalwater	0.00	10 000.00.00 (WSIG)	0	50% water meters installed/replaced in Modimolle, Mookgophong and Vaalwater by end of June 2025	n/a	50%	n/a	n/a	Progress report, Completion Certificate	TS
45	To Upgrade the Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street)	Percentage upgrade of Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street)	%	Ward 11	0.00	814 663.94 (WSIG)	47%	100% upgrade of Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeck, Limpopo & Joe Slovo Street) by 30 June 2025	n/a	100%	n/a	n/a	Completion Certificate	TS
46	To Upgrade the Nyl Water Pump Station and Reservoir -	Percentage Upgrade the Nyl Water Pump Station and Reservoir -	%	Ward 05	0.00	1 456 263.70 (WSIG)	95%	100% Upgrade the Nyl Water Pump Station and Reservoir -	n/a	100%	n/a	n/a	Completion Certificate	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
	Mookgophong	Mookgophong						Mookgophong by 30 June 2025						
47	To Refurbish the R101 Sewer Pump Station-Mookgophong	Percentage refurbishment of the R101 Sewer Pump Station-Mookgophong	%	Ward 5	0,00	2 043 835.48 (WSIG)	0%	100% refurbishment of the R101 Sewer Pump Station-Mookgophong by 30 June 2025	n/a	100%	n/a	n/a	Progress report, Completion Certificate	TS
48	To Install stand-by Generators	Percentage of stand-by Generators installed	%	Ward 12	0,00	5 018 565.45 (WSIG)	82%	100% stand-by Generators installed by 30 June 2025	n/a	50%	75%	100%	Progress report, Completion Certificate	TS
49	To Upgrade Ext 5 & 6 Main Sewer Pipeline-Mookgophong	Percentage upgrade Ext 5 & 6 Main Sewer Pipeline-Mookgophong	%	Ward 4	0,00	4 375 781.28 (WSIG)	Practical completion stage	100% upgrade Ext 5 & 6 Main Sewer Pipeline-Mookgophong by 30 June 2025	n/a	100%	n/a	n/a	Final Completion Certificate	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
50	To refurbish the Donkerpoort + WTW	Percentage refurbishment of the Donkerpoort WTW	%	Ward 12	0,00	18 297 620.62 (WSIG)	Service Provider appointed	100% refurbishment of the Donkerpoort + WTW by 30 June 2025	n/a	50%	75%	100%	Progress report, Completion Certificate	TS
51	To augment Water Supply in Modimolle	Percentage augmentation of Water Supply in Modimolle	%	Ward 11	0,00	21 141 009.68 (WSIG)	55%	100% augmentation of Water Supply in Modimolle by 30 June 2025	n/a	75%	100%	n/a	Progress report, Completion Certificate	TS
52	To augment Water Supply in Mookgophong	Percentage augmentation of Water Supply in Mookgophong	%	Ward 4	0,00	29 849 279.77 (WSIG)	63%	100% augmentation of Water Supply in Mookgophong by 30 June 2025	n/a	75%	100%	n/a	Progress report, Completion Certificate	TS
WATER AND SANITATION														
53	To develop and approve Water Services plan	Number of Water Services Development Plan developed and approved	#	All wards	Operational	Operational	New	1 Water Services Development Plan developed and approved by 30 June 2025	n/a	n/a	n/a	1	Council resolution Water Service Development Plan	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
54	To respond to callouts within 48 hours (sanitation/wastewater)	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	%	All wards	Operational	Operational	New	80% callouts responded to within 48 hours (sanitation/wastewater) by 30 June 2025	80%	80%	80%	80%	Query register, report	TS
55	To respond to callouts within 48 hours (water)	Percentage of callouts responded to within 48 hours (water)	%	All wards	Operational	Operational	New	80% callouts responded to within 48 hours (water) by 30 June 2025	80%	80%	80%	80%	Query register, report	TS
Electricity														
56	To perform budgeted planned maintenance	Percentage of budgeted planned maintenance performed	%	All Wards	Operational	Operational	New	100% budgeted planned maintenance performed by 30 June 2025	25%	50%	75%	100%	Maintenance plan & report	TS
57	To review Energy Master plan	Number of Energy Master Plan reviewed	#	All Wards	Operational	Operational	New	1 Energy Master Plan reviewed by 30 June 2025	n/a	n/a	n/a	1	Council Resolution Reviewed Energy Master plan	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
58	To utilise Integrated National Energy Plan Grant	Percentage Utilisation of Integrated National Energy Plan Grant	%	All Wards	Operational	Operational	100%	100% Utilisation of Integrated National Energy Plan Grant by 30 June 2025	25%	50%	75%	100%	INEP Report	TS
59	Reduction of electricity loss	Percentage of electricity losses reduced	%	All Wards	Operational	Operational	New	15% electricity losses reduced by 30 June 2025	15%	15%	15%	15%	Electricity losses report	TS
60	To restore planned outages within industry standard timeframes	Percentage of planned outages that are restored to supply within industry standard timeframes	%	All Wards	Operational	Operational	New	100% planned outages that are restored to supply within industry standard timeframes by 30 June 2025	100%	100%	100%	100%	Electricity shutdown Notice Report	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
61	To electrify 15 households in Rondalia Dwellers/Malati park village	Percentage electrification of 15 households in Rondalia Dwellers/Malati park village	%	Rondalia Dwellers/Malati park village	600 000,00 (INEP)	600 000,00 (INEP)	New	100% electrification of 15 households in Rondalia Dwellers/Malati park village by 30 June 2025	n/a	30%	80%	100%	Quarterly report and Completion certificate	TS
62	Pre engineering designs for 200 Households in Thusang	Percentage Pre engineering designs for 200 Households in Thusang	%	Thusang	294 000,00 (INEP)	294 000,00 (INEP)	New	100%	n/a	n/a	n/a	100%	Pre engineering designs	TS
63	To construct Modimolle 132kv 6km HV line p2	Percentage construction of Modimolle 132kv 6km HV line p2	%	Ward 11 & 13	9 337 000,00 (INEP)	9 337 000,00 (INEP)	New	100%	n/a	30%	50%	100%	Quarterly report, Completion certificate	TS
ROADS														

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
64	To develop roads and storm water Master plan	Number of Roads and Storm water Master Plan developed and approved	#	All Wards	Operational	Operational	New	1 Roads and Storm water Master Plan developed and approved by 30 June 2025	n/a	n/a	n/a	1	Council resolution Road and Storm water Master Plan	TS
65	To grade unsurfaced road	KM of unsurfaced road graded	KM	All Wards	Operational	Operational	New	20KM of unsurfaced road graded by 30 June 2025	n/a	n/a	n/a	20KM	Report	TS
66	To resurface and reseal municipal road lanes	Kilometres resurfaced and resealed.	Km	All Wards	Operational	Operational	New	20 Kilometres of resurfaced and reseal by 30 June 2025	n/a	n/a	n/a	20KM	Report	TS
67	To create Expand Public Works Programme work opportunities (EPWP)	Number of Expand Public Works Programme work opportunities (EPWP) created (GKPI)	#	All Wards	Operational	Operational	355	355 Expand Public Works Programme work opportunities (EPWP) created by 30 June 2025	85	170	255	355	Report	TS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
68	Square Meter of potholes repaired	Square Meter of potholes repaired	M ²	All Wards	Operational	Operational	1500M ²	5 000M ² of potholes repaired by 30 June 2025	1250 M ²	2500 M ²	3750 M ²	5000 M ²	Report	TS
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
STRATEGIC OBJECTIVE: IMPROVED CAPACITY OF THE MUNICIPAL LEADERSHIP AND MANAGEMENT														
OUTCOME STATEMENT: IMPROVING THE QUALITY OF LIFE BY PROVIDING BASIC SERVICES IN A SUSTAINABLE MANNER														
EXECUTIVE AND COUNCIL SUPPORT														
69	To hold Ordinary Council meetings as per legislation	Number of Ordinary Council meetings held as per legislation.	#	All wards	Operational	Operational	11	4 Ordinary Council meetings held as per legislation by 30 June 2025	1	1	1	1	Attendance register Minutes	CS
70	To implement council resolutions	Percentage of Council Resolutions implemented	%	All wards	Operational	Operational	100%	100% Council Resolutions monitored timeously by 30 June 2025	100%	100%	100%	100%	Council resolution register	CS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
71	To attend council meetings by Councillors	Percentage of Councillors attending council meetings	%	All wards	Operational	Operational	100%	100% Councillors attending council meetings by 30 June 2025	100%	100%	100%	100%	Attendance register	CS
72	Procurement of furniture and equipment	Percentage of furniture and equipment purchased	%	All wards	1 000 000 (Own funding)	1 000 000 (Own funding)	New	100% furniture and equipment purchased by 30 June 2025	n/a	n/a	n/a	100%	Delivery notes	CS
73	Building renovations	Percentage of building renovations completed	%	All wards	4 000 000 (Own funding)	4 000 000 (Own funding)	New	100% building renovations completed by 30 June 2025	n/a	n/a	n/a	100%	Report	CS
74	To ensure ward committees are functional	Percentage of ward committees that are functional	%	All wards	Operational	Operational	80%	100% of ward committees that are functional by 30 June 2025	100%	100%	100%	100%	Attendance register Minutes	CS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
75	To submit MPAC reports to council	Number of MPAC reports submitted to council	#	All wards	Operational	Operational	4	4 MPAC reports submitted to council by 30 June 2025	1	1	1	1	Report Council resolution	CS
76	To submit Oversight report to council	Number of Oversight on 2023/2024 annual report submitted to council	#	All wards	Operational	Operational	4	1 Oversight on 2023/2024 annual report submitted to council by 31 March 2025	n/a	n/a	1	n/a	Oversight report Council resolution	CS
77	To ensure Municipal Public Accounts Committee meetings are held	Number of Municipal Public Accounts Committee meetings held	#	All wards	Operational	Operational	4	4 Municipal Public Accounts Committee meetings held by 30 June 2025	1	1	1	1	Attendance register Minutes	CS
HUMAN RESOURCE MANAGEMENT/DEVELOPMENT														

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
78	To ensure budgeted vacant posts are filled within 3 months of advertisement	Percentage of budgeted vacant posts filled within 3 months of advertisement	%	All wards	Operational	Operational	120%	100% budgeted vacant posts filled within 3 months of advertisement by 30 June 2025	100%	100%	100%	100%	Advert and Appointment letter	CS
79	To ensure administrative staff declare their financial interest	Percentage of administrative staff who have declared their financial interests	%	All wards	Operational	Operational	New	100% administrative staff who have declared their financial interests by 30 June 2025	100%	100%	100%	100%	Report	CS
80	Training budget spent on implementation of workplace skills plan	Percentage of training budget spent on implementation of workplace skills plan (WSP) (GKPI)	%	All wards	Operational	Operational	New	100% training budget spent on implementation of workplace skills plan by 30 June 2025	25%	50%	75%	100%	Expenditure report, Work Skills Plan	CS

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
81	To establish Employment + Equity Committee	Number of Employment Equity Committee established	%	All wards	Operational	Operational	0	1 Employment + Equity Committee established by 30 June 2025	n/a	n/a	n/a	1	Appointment letters of Committee members Terms of Reference (TOR)	CS
82	To gazette the approved municipal by-laws	Percentage of approved municipal by-laws gazetted.	%	All wards	Operational	Operational	New	100% approved municipal by-laws gazetted by 30 June 2025	100%	100%	100%	100%	Gazetted by-laws	CS
83	To ensure functionality of the Local Labour Forum	Number of labour forum meetings held	%	All wards	Operational	Operational	New	4 labour forum meetings held by 30 June 2025	1	1	1	1	Minutes and Attendance register	CS
84	To ensure legal disputes are resolved through mediation	Number of labour case report submitted to council	#	All wards	Operational	Operational	New	4 labour case report submitted to council by 30 June 2025	1	1	1	1	Report	CS
PROPERTIES														

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
85	To submit land applications received to council for approval	Percentage of land application received and submitted to Council for approval.	%	All wards	Operational	Operational	100%	100% of land application received and submitted to Council for approval by 30 June 2025	100%	100%	100%	100%	Report and Council resolution	CS
86	To sell residential properties at Extension 36 Modimolle	Number of residential properties sold at Extension 36 Modimolle	#	All wards	Operational	Operational	New	200 Number of residential properties sold at Extension 36 Modimolle BY 30 June 2025	n/a	n/a	n/a	200	Copies of deed of purchase	CS
87	To ensure lease agreements are concluded for farms to promote emerging farmers	Number of Lease Agreements concluded for farms to promote emerging farmers	#	All wards	Operational	Operational	New	10 lease Agreements concluded for farms to promote emerging farmers by 30 June 2025	n/a	n/a	n/a	10	Copies of lease agreements	CS
INFORMATION TECHNOLOGY														

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measure	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
88	To ensure ICT steering committee meetings are held	Number of ICT steering committee meetings held.	#	All wards	Operational	Operational	1	4 ICT steering committee meetings held by 30 June 2025	1	1	1	1	Minutes Attendance register	CS
89	To develop and approve IT policies	Number of IT policies developed and approved	#	All wards	Operational	Operational	New	6 IT policies developed and approved by 30 June 2025	n/a	n/a	n/a	6	IT Policies	CS
90	To develop and approve Disaster Recovery Plan	Percentage of Disaster Recovery Plan developed and approved.	%	All wards	Operational	Operational	New	100% Disaster Recovery Plan developed and approved by 30 June 2025	25%	50%	75%	100%	Approved Disaster recovery plan	CS
91	Procurement of computers (Laptops and desktops)	Percentage of computers (Laptops and desktops) procured	%	All wards	2 000 000 (Own funding)	2 000 000 (Own funding)	7 desktops and 23 laptops	100% computers (Laptops and desktops) procured by 30 June 2025	n/a	n/a	n/a	100%	Delivery notes	CS
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.	
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target			
STRATEGIC OBJECTIVES: ACCOUNTABLE AND TRANSPARENT MUNICIPALITY															
OUTCOME STATEMENT: IMPROVING THE REPUTATION OF THE MUNICIPALITY THROUGH THE PROMOTION OF ACCOUNTABILITY, TRANSPARENCY AND PROFESSIONALISM															
INTERNAL AUDIT															
92	To review and approve internal audit plan by Audit Committee	Number of internal audit plan reviewed and approved by Audit Committee.	#	All wards	Operational	Operational	1	1 internal audit plan reviewed and approved by Audit Committee by 30 June 2025	n/a	n/a	n/a	1	Minutes of APAC	OMM	
93	To review and approve Audit committee Methodology/Charter	Number of Audit Committee Methodology/Charter reviewed and approved.	#	All wards	Operational	Operational	1	1 Audit Methodology & Audit Committee /Charter reviewed and approved by 30 June 2025	n/a	n/a	n/a	1	Council Resolution	OMM	
94	To ensure Audit Committee meetings are held	Number of Audit Committee meetings held.	#	All wards	Operational	Operational	4	4 Audit Committee meetings held by 30 June 2025	1	1	1	1	Attendance register Minutes	OMM	

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
95	To submit Audit Committee reports to council	Number of Audit Committee reports submitted to Council.	#	All wards	Operational	Operational	4	4 Audit Committee reports submitted to Council by 30 June 2025	1	1	1	1	Council resolution	OMM
RISK MANAGEMENT														
96	To review strategic risks registers	Number of strategic risks registers reviewed.	%	All wards	Operational	Operational	100	1 strategic risks register reviewed by 30 June 2025	n/a	n/a	n/a	1	Strategic risks register Council resolution	OMM
97	To ensure Risk Management Committee meetings are held	Number of Risk Management Committee meeting held.	#	All wards	Operational	Operational	New	4 Risk Management Committee meeting held by 30 June 2025	1	1	1	1	Attendance register Minutes	OMM
98	To review Risk management policies	Number of Risk Management Policies reviewed	#	All wards	Operational	Operational	4	4 Risk Management policies reviewed by 30 June 2025	n/a	n/a	n/a	4	Council resolution	OMM
INTERGRATED DEVELOPMENT PLANNING														

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
99	To approve IDP/PMS/Budget Process Plan by Council	Number of IDP/PMS/Budget Process Plan approved by Council	#	All wards	Operational	Operational	1	1 IDP/PMS/Budget Process Plan approved by Council by 30 June 2025	1	n/a	n/a	n/a	Process Plan Council Resolution	OMM
100	To hold IDP/Budget Rep Forum Meetings	Number of IDP/Budget Rep Forum Meetings held	#	All wards	Operational	Operational	2	4 IDP/Budget Rep Forum Meetings held by 30 June 2025	1	1	1	1	Minutes Attendance Register	OMM
101	To hold IDP/Budget Steering Committee meetings	Number of IDP/Budget Steering Committee meetings held	#	All wards	Operational	Operational	2	4 IDP/Budget Steering Committee meetings held by 30 June 2025	1	1	1	1	Minutes Attendance Register	OMM
102	To conduct strategic planning session	Number of strategic planning session conducted	#	All wards	Operational	Operational	1	1 strategic planning session conducted by 30 June 2025	n/a	1	n/a	n/a	Strategic Planning Resolutions attendance registers	OMM

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
103	To attend IDP meetings by sector departments and government parastatals	Percentage of IDP meetings attendance by sector departments and government parastatals	%	All wards	Operational	Operational	New	100% of IDP meetings attendance by sector departments and government parastatals by 30 June 2025	100%	100%	100%	100%	Attendance Register Minutes	OMM
PERFORMANCE MANAGEMENT SYSTEMS														
104	To develop SDBIP submitted to the Mayor for signature within 28 days after approval of the budget	Number of SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the budget	#	All wards	Operational	Operational	1	1 SDBIP developed and submitted to the Mayor for signature within 28 days after approval of the budget	n/a	n/a	n/a	1	Signed SDBIP by the Mayor	OMM
105	To sign Performance Agreements for senior managers	Number of Performance Agreements for senior managers signed	#	All wards	Operational	Operational	6	6 Performance Agreements for senior managers signed by 30 June 2025	6	n/a	n/a	n/a	Signed Performance Agreements	OMM

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
106	To submit Annual Report submitted to council for consideration	Number of Annual Report submitted to council for consideration	#	All wards	Operational	Operational	1	1 Annual Report submitted to council for consideration by 30 June 2025	n/a	n/a	1	n/a	Council Resolution	OMM
107	To submit approved reports to the Department of Cooperative Governance and Traditional Affairs.	Percentage of approved reports submitted to the Department of Cooperative Governance and Traditional Affairs.	%	All wards	Operational	Operational	New	100% of approved reports submitted to the Department of Cooperative Governance and Traditional Affairs by 30 June 2025	100%	100%	100%	100%	Acknowledgement of receipt	OMM
LEGAL SERVICES														
108	To ensure reduction and litigation matters	Percentage Reduction in litigation matters.	%	All wards	Operational	Operational	New	100% Reduction in litigation matters by 30 June 2025	25%	50%	75%	100%	Report	OMM

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
109	To update contract management register timeously	Percentage of Contract management register updated timeously	%	All wards	Operational	Operational	New	100% Contract management register updated timeously by 30 June 2025	100%	100%	100%	100%	Contract management register	OMM
SPATIAL RATIONALE														
STRATEGIC OBJECTIVE: IMPROVED SOCIO-ECONOMIC DEVELOPMENT														
OUTCOME STATEMENT: TO ENSURE THE PROMOTION OF SOCIAL AND ECONOMIC DEVELOPMENT THROUGH ENVIRONMENTAL MANAGEMENT, SPATIAL INTEGRATION AND ECONOMIC TRANSFORMATION														
TOWN PLANNING														
110	To approve building plans within 30 days	Percentage of building plans approved within 30-60 days	%	All wards	Operational	Operational	50%	100% building plans approved within 30-60 days by 30 June 2025	25%	50%	75%	100%	Building Plan register and report	SP&E D
111	To process and approve land use applications	Number of land use applications processed and approved by authorised official	#	All wards	Operational	Operational	48	50 applications processed and approved by authorised official by 30 June 2025	12	12	12	14	Authorised Officials Reports	SP&E D

KPI No.	Projects/Programme Description	Key Performance Indicators	Unit of Measurement	Location and Ward	Original Budget	Adjusted Budget	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Performance Targets				POE	Dept.
									First Quarter Target	Second Quarter Target	Third quarter Target	Fourth Quarter Target		
112	To attend municipal planning tribunal meetings	Number of municipal planning tribunal meetings attended	#	All wards	Operational	Operational	4	4 municipal planning tribunal meetings attended by 30 June 2025	1	1	1	1	agenda and attendance register	SP&ED
LOCAL ECONOMIC DEVELOPMENT														
113	To review LED strategy	Number of LED Strategy reviewed	#	All wards	Operational	Operational	New	1 LED Strategy reviewed by 30 June 2025	n/a	n/a	n/a	1	LED Strategy & Council Resolution	SP&ED
114	To hold Economic Summit	Number of Economic Summit held	#	All wards	Operational	Operational	New	1 Economic Summit held by 30 June 2025	n/a	1	n/a	n/a	Attendance register & Report	SP&ED
115	To develop Tourism strategy	Number of Tourism strategy developed	#	All wards	Operational	Operational	New	1 Tourism Strategy developed and approved by council by end of 30 June 2025	n/a	n/a	n/a	1	Tourism strategy & council resolution	SP&ED

ANNEXURE B

Chronicle of adjusted Indicators and Targets New Indicators included in the 2024/25 special revised SDBIP

Table no.2

KPI NO:	Department	Division	Name of Key Performance Indicator	Reason For Adjustment
MUNICIPAL INFRASTRUCTURE GRANT (MIG)				
31	Technical Services	Project Management Unit	Percentage establishment of Modimolle Landfill site	New budget allocated
34	Technical Services	Project Management Unit	Percentage Construction of Internal streets and Stormwater Control for Phagameng Ext 8 Phomolong	New budget allocated
35	Technical Services	Project Management Unit	Percentage Construction of internal Streets and Stormwater Control for Phagameng Ext 9 Phomolong	New budget allocated
WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
42	Technical Services	Project Management Unit	Percentage augmentation of water supply in Roedtan/Thusang	New budget allocated

KPI NO:	Department	Division	Name of Key Performance Indicator	Reason For Adjustment
45	Technical Services	Project Management Unit	Kilometers of pipes in the Main Sewer Outfall Phagameng-Jay Naidoo (Phase 2) upgraded	Budget allocated for the project
46	Technical Services	Project Management Unit	Percentage refurbishment of Nyl sewer pump station	Budget allocated for the project
47	Technical Services	Project Management Unit	Percentage refurbishment of Mabaleng waste water treatment works	Budget allocated for the project
48	Technical Services	Project Management Unit	Percentage upgrade of industrial sewer outfall in Modimolle (Phase 1)	Budget allocated for the project
49	Technical Services	Project Management Unit	Percentage upgrade of industrial sewer outfall in Modimolle (Phase 2)	Budget allocated for the project
50	Technical Services	Project Management Unit	Number of water meters replaced/Installed in Modimolle, Mookgophong and Vaalwater	Budget allocated for the project
51	Technical Services	Project Management Unit	Percentage upgrade of Main Sewer Pipes in Modimolle (Lillian Ngoyi, Paul Kruger, Van Riebeeck, Limpopo & Joe Slovo Street)	Budget allocated to the project

KPI NO:	Department	Division	Name of Key Performance Indicator	Reason For Adjustment
52	Technical Services	Project Management Unit	Percentage Upgrade the Nyl Water Pump Station and Reservoir - Mookgophong	Budget allocated to the project
53	Technical Services	Project Management Unit	Percentage refurbishment of the R101 Sewer Pump Station- Mookgophong	Budget allocated to the project
54	Technical Services	Project Management Unit	Number of stand-by Generators installed	Budget allocated to the project
55	Technical Services	Project Management Unit	Percentage upgrade Ext 5 & 6 Main Sewer Pipeline- Mookgophong	Budget allocated to the project
56	Technical Services	Project Management Unit	Percentage refurbishment of the Donkerpoort WTW	Budget allocated to the project
57	Technical Services	Project Management Unit	Percentage augmentation of Water Supply in Modimolle	Budget allocated to the project
58	Technical Services	Project Management Unit	Percentage augmentation of Water Supply in Mookgophong	Budget allocated to the project

Indicators removed in the 2024/25 special revised SDBIP

Table no.3

KPI NO:	Department	Division	Name of Key Performance Indicator	Reason For Adjustment
MUNICIPAL INFRASTRUCTURE GRANT (MIG)				
31	Technical Services	Project Management Unit	Percentage rehabilitation and Development of Park for Old Modimolle Landfill Site (Ward 13)	Budget Constraints
WATER SERVICE INFRASTRUCTURE GRANT (WSIG)				
42	Technical Services	Water and Sanitation	Percentage upgrading of Modimolle WwTW	Budget Constraints
43	Technical Services	Water and Sanitation	Percentage source Development at Modimolle Town and Township	Budget Constraints
44	Technical Services	Water and Sanitation	Percentage augmentation of water supply in vaalwater	Budget Constraints
45	Technical Services	Water and Sanitation	Percentage Water Conservation and Water Demand Management	Budget Constraints
47	Technical Services	Water and Sanitation	Percentage replacement of Asbestos pipes in Modimolle	Budget Constraints

48	Technical Services	Water and Sanitation	Percentage upgrading and refurbishment of Sewer pipelines in Mookgophong	Budget Constraints
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