



MOHOKARE
LOCAL MUNICIPALITY

2024/2025
FINAL
SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN –
(SDBIP)

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INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act(MFMA), 2003 (Act 56 of 2003).

To implement the budget, the SDBIP serves as an understanding between the administration, Council, and the community, on how the implementation of the budget will give effect to the achievement of the goals and objectives set by the council to meet the needs of the community during the applicable financial year.

The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

It gives effect to the Integrated Development Plan (IDP) and the budget of the municipality. The budget gives effect to the strategic priorities of the municipality and is not a management plan.

The three most important components of the SDBIP are:-

- Monthly projections of Revenue to be collected from each source
- Monthly projections of Operating and Capital expenditure and revenue per vote, and
- Quarterly projections of Service Delivery Targets and Performance Indicators for each vote.

LEGISLATIVE REQUIREMENTS

In terms of the provisions of the Local Government: Municipal Finance Management Act, 2003, all municipalities should prepare and adopt the SDBIP. Section 1 of the MFMA describes the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c) (ii) for the implementation of the municipality's service delivery and execution of its annual budget.

MFMA Extract

Definition

'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act(MFMA) for implementing the municipality's delivery of municipal services and its annual budget and which must indicate—

- (a) Projections for each month of—
 - (i) Revenue to be collected, by source;
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed, and includes any revision of such plan by the mayor in terms of section 54(1)(c) of the MFMA;

REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the administration.

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear outlines. The reports then allow the Councillors of the Mohokare Local Municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality not later than 10 working days, after the end of each month.

Reporting must include the following:

- i. actual revenue, per source;
- ii. actual borrowings;
- iii. actual expenditure, per vote;
- iv. actual capital expenditure, per vote;
- v. the amount of any allocations received;

If necessary, explanation of the following must be included in the monthly reports:

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote;
- b. any material variances from the service delivery and budget implementation plan and;
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

NATIONAL TREASURY, CIRCULAR No.13.

Circular 13 of the National Treasury outlines the framework for municipalities to prepare SDBIP. The SDBIP of Mohokare has been prepared in terms of the provisions of the Circular 13.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget.

DEFINITION OF ACRONYMS

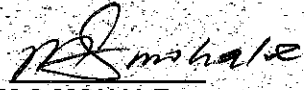
SDBIP	-	Service Delivery Budget and Implementation Plan
IDP	-	Integrated Development Plan
MFMA	-	Municipal Finance Management Act
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
POE	-	Portfolio of Evidence
WSDP	-	Water Service Development Plan
HR	-	Human Resources
EXCO	-	Executive Committee
OHS	-	Occupational Health and Safety
ICT	-	Information and Communications Technology
SPLUMA	-	Spatial Planning and Land Use Management
RMC	-	Risk Management Committee
AC	-	Audit Committee
LED	-	Local Economic Development
VAT	-	Value Added Tax
HH	-	Household
AG	-	Auditor General
NT	-	National Treasury
PT	-	Provincial Treasury

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AFS	-	Annual Financial Statements
AR	-	Annual Report
APE	-	Annual Performance Report
Mscosa	-	Municipal Standard Chart of Accounts
SMME	-	Small Medium and Micro Enterprise
CoGTA	-	Cooperative Governance and Traditional Affairs
DFFE	-	Department of Forestry, Fisheries and Environment

MUNICIPAL MANAGER' S QUALITY CERTIFICATE

I, **Mopedi Sam Mohale**, in my capacity as the Acting Municipal Manager of the Mohokare Local Municipality submit the **FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)** for the 2024/25 financial year for approval by the Mayor. This document has been prepared in terms of the stipulated requirement as documented in the Local Government: Municipal Finance Management 56 Act of 2003.

SUBMITTED BY : 
M.S. MOHALE
ACTING MUNICIPAL MANAGER

DATE: 29/08/24

MAYOR'S APPROVAL

As the Mayor of Mohokare Local Municipality, I hereby approve this document as the Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the financial year 2 in accordance with section 53(1)(c) of Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA).

I am pleased to present the SDBIP of Mohokare LM as detailing one year plan of the institution that gives effect to the actual implementation of the Integrated Development Plan (IDP). It is an expression of the objectives of MLM in quantifiable outcomes that will be implemented. It includes service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the municipality.

In the main, the SDBIP is used to monitor and manage the implementation of the IDP. It is important for management to give enough attention to the financial and predetermined objectives of the 2024/25 IDP. Our staff is expected to implement the SDBIP diligently. I am confident that the SDBIP is credible in that it complies with the minimum requirements as stipulated in the MFMA Circular 32 of 2005. This is the core of the annual performance contract between officials and Council and facilitates the process for holding management accountable for its performance in a financial year.

I am certain that this final SDBIP provides a vital link between the Mayor, Council and the administration.

APPROVED BY : 
Cllr. Z.N. MGAFULI
MAYOR

29/08/24
DATE

MOHOKARE
Local Municipality

29 -08- 2024

Corporate Services

FS163 Mohokare - Supporting Table SA26 Budgeted monthly revenue and expenditure

R thousand	Description	###	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			3 165	3 165	3 165	3 165	3 165	3 165	3 165	3 165	3 165	3 165	3 165	3 165	37 681	39 728	41 516	
Service charges - Water			2 292	2 292	2 292	2 292	2 292	2 292	2 292	2 292	2 292	2 292	2 292	2 292	27 509	28 775	30 070	
Service charges - Waste Water Management			1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	12 028	12 579	13 145	
Service charges - Waste Management			662	662	662	662	662	662	662	662	662	662	662	662	7 940	8 306	8 679	
Sale of Goods and Rendering of Services			8	8	8	8	8	8	8	8	8	8	8	8	101	106	111	
Agency services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables			2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	2 433	29 200	30 543	31 918	
Interest earned from Current and Non Current Assets			8	8	8	8	8	8	8	8	8	8	8	8	100	105	109	
Dividends			2	2	2	2	2	2	2	2	2	2	2	2	20	21	22	
Rent on Land			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets			66	66	66	66	66	66	66	66	66	66	66	66	786	822	859	
Licence and permits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue			12	12	12	12	12	12	12	12	12	12	12	12	144	151	158	
Non-Exchange Revenue																		
Property rates			1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	1 448	17 371	18 170	18 988	
Surcharges and Taxes			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits			833	833	833	833	833	833	833	833	833	833	833	833	10 000	10 460	10 931	
Licences or permits			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer and subsidies - Operational			8 632	8 632	8 632	8 632	8 632	8 632	8 632	8 632	8 632	8 632	8 632	8 632	103 582	105 401	107 370	
Interest			900	900	900	900	900	900	900	900	900	900	900	900	10 800	11 297	11 805	
Fuel Levy			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)			21 463	21 463	21 463	21 463	21 463	21 463	21 463	21 463	21 463	21 463	21 463	21 463	257 562	266 464	275 680	
Expenditure																		
Employee related costs			7 524	7 524	7 524	7 524	7 524	7 524	7 524	7 524	7 524	7 524	7 524	7 524	90 284	94 437	98 687	
Remuneration of councillors			483	483	483	483	483	483	483	483	483	483	483	483	5 790	6 066	6 329	
Bulk purchases - electricity			3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	42 000	43 932	45 909	
Inventory consumed			880	880	880	880	880	880	880	880	880	880	880	880	10 560	11 046	11 543	
Debt impairment			2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	2 090	25 086	26 239	27 420	
Depreciation and amortisation			2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	2 082	24 988	26 137	27 313	
Interest			1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	16 000	16 736	17 489	
Contracted services			896	896	896	896	896	896	896	896	896	896	896	896	10 752	11 136	11 529	
Transfers and subsidies			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Irrecoverable debts written off			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational costs			1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	1 596	19 158	20 012	20 885	
Losses on disposal of Assets			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses			50	50	50	50	50	50	50	50	50	50	50	50	600	628	656	
Total Expenditure			20 435	20 435	20 435	20 435	20 435	20 435	20 435	20 435	20 435	20 435	20 435	20 435	245 218	256 360	267 761	
Surplus/(Deficit)			1 029	1 029	1 029	1 029	1 029	1 029	1 029	1 029	1 029	1 029	1 029	1 029	12 344	10 104	7 920	
Transfers and subsidies - capital (monetary allocations)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (in-kind)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions			6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	72 111	54 284	54 597	
Income Tax			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after income tax			6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	72 111	54 284	54 597	
Share of Surplus/Deficit attributable to Joint Venture			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to municipality			6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	72 111	54 284	54 597	
Share of Surplus/Deficit attributable to Associate			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary Transactions			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) for the year			6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	6 009	72 111	54 284	54 597	
References			1															

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

FS163 Mohokare - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	###	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 by Vote																
Vote 1 -		266	266	266	266	266	266	266	266	266	266	266	266	3 190	3 320	3 455
Vote 2 -		11 237	11 237	11 237	11 237	11 237	11 237	11 237	11 237	11 237	11 237	11 237	11 237	134 843	122 485	125 238
Vote 3 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 -		2 077	2 077	2 077	2 077	2 077	2 077	2 077	2 077	2 077	2 077	2 077	2 077	24 918	26 065	27 238
Vote 5 - Solid Waste		12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	12 865	154 377	158 773	166 427
Vote 6 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		26 444	26 444	26 444	26 444	26 444	26 444	26 444	26 444	26 444	26 444	26 444	26 444	317 329	310 644	322 357
Expenditure by Vote to be appropriated																
Vote 1 -		1 970	1 970	1 970	1 970	1 970	1 970	1 970	1 970	1 970	1 970	1 970	1 970	23 640	24 727	25 840
Vote 2 -		6 254	6 254	6 254	6 254	6 254	6 254	6 254	6 254	6 254	6 254	6 254	6 254	75 049	78 364	81 755
Vote 3 -		1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	15 943	16 677	17 427
Vote 4 -		2 015	2 015	2 015	2 015	2 015	2 015	2 015	2 015	2 015	2 015	2 015	2 015	24 175	25 287	26 425
Vote 5 - Solid Waste		8 866	8 866	8 866	8 866	8 866	8 866	8 866	8 866	8 866	8 866	8 866	8 866	105 389	111 283	116 291
Vote 6 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		20 433	20 433	20 433	20 433	20 433	20 433	20 433	20 433	20 433	20 433	20 433	20 433	245 198	256 339	267 739
Surplus/(Deficit) before assoc		6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	72 131	54 305	54 619
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	6 011	72 131	54 305	54 619

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KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
NAME OF DEPARTMENT: TECHNICAL SERVICES										
1.1	To improve access to portable water to households in Mohokare	The completion of the 27km raw bulk water pipeline from the Orange River to Paisley dam in Rouxville	Practical completion certificate	Physical progress on site (86%)	Practical completion of the project by 30 September 2024	Practical completion of the project by 30 September 2024	-	-	-	Practical completion certificate (Quarter 1)
1.2	To improve access to portable water to households in Mohokare	The construction of an abstraction works on the Orange River and the equipping of x2 raw water pump stations in Rouxville	Project practical completion certificate	Physical progress on site (75%)	Re-establishment of the contractor by June 2025	-	Completion of abstraction works & equipping of raw water pump stations by 31 December 2024	Completion of the raw water storage tank by 31 March 2025	Practical completion of the project by 30 June 2025	Monthly progress reports from consulting Engineers (Quarter 2 & 3) Practical completion certificate (Quarter 4)
1.3	To improve access to portable water to households in Mohokare	The completion of the Rouxville / Roleleathunya Water Treatment Works	Practical completion certificate	Civil component of the project has been completed	Practical completion of the project by 31 December 2024	Appointment of the contractor by 30 September 2024	Site establishment 31 December 2024	Practical completion of the project by 31 March 2025	-	Appointment letter of the contractor (Quarter 1) Site hand over minutes & attendance register (Quarter 2) Practical completion certificate

Mohokare Local Municipality Final SDBIP 2024/2025 FY

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
										(Quarter 3)
1.4	To improve access to portable water to households in Mohokare	Upgrading of the Zaaron Water Treatment Works (WTW) Phase 2	Council approved Business Plan.	New KPI	Submission of a Business Plan to the Department of Water & Sanitation by 30 September 2024	Submission of a Business Plan to the Department of Water & Sanitation by 30 September 2024	-	-	-	Signed Business Plan and council resolution (Quarter 1)
1.5	To improve access to portable water to households in Mohokare	Submission of 44 water quality samples to the accredited laboratory	Submission of 11 Drinking water quality samples quarterly to accredited laboratory for testing	Drinking Water quality compliance	Submission of 44 water quality samples to the laboratory to meet drinking water monitoring plan June 2025	Submission of 11 Drinking water samples to the accredited laboratory	Submission of 11 Drinking water samples to the accredited laboratory	Submission of 11 Drinking water samples to the accredited laboratory	Submission of 11 Drinking water samples to the accredited laboratory	Proof of submission of Water quality samples to the accredited laboratory (Quarter 1, 2,3 & 4)

Mohokare Local Municipality Final SDBIP 2024/2025 FY

KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
1.6	To improve access to portable water to households in Mohokare	Review of Water Services Development Plan (WSDP)	2025/26 Final Water Services Development Plan (WSDP) & Council Resolution	Approved 2024/25 Water Services Development Plan (WSDP)	Approved WSDP by 30 June 2025	-	-	Submission of the reviewed draft WSDP to council for approval by 31 March 2025	Submission of the final WSDP to council for approval by 30 June 2025	Reviewed Water Services Development Plan & Council resolution (WSDP)_ Quarter 3 Final Water Services Development Plan & Council resolution (WSDP)_ (Quarter 4)
1.7	To improve access to portable water to households in Mohokare	Measures of purified water in all 3 towns	Million Litres (ML) of purified water for all 3 towns	2 188 Million Litres (ML) of purified water	2 190 Million litres (ML) of purified water	Zastron: 255 Smithfield: 128 Rouxville: 164 MI of Purified water	Zastron: 255 Smithfield: 128 Rouxville: 164 MI of Purified water	Zastron: 255 Smithfield: 128 Rouxville: 164 MI of Purified water	Zastron: 255 Smithfield: 128 Rouxville: 164 MI of Purified water	Water mass balance report (Quarter 1, 2,3 & 4)
1.8	Provision of dignified sanitation	Upgrading of the Zastron outfall sewer line and waste water pump station	Practical completion certificate	Physical progress on site (85%)	Practical completion of the project by 30 September 2024	Practical completion of the project by 30 September 2024	-	-	-	Practical completion certificate (Quarter 1)
1.9	Provision of dignified sanitation	Zastron/Matlak eng: The refurbishment of the Waste Water Treatment Works	Practical completion certificate	New KPI	Practical completion of the project by Dec 2025	Appointment of the contractor by Sep 2024	Practical completion by 31 December 2024	-	-	Appointment letter of the contractor (Quarter 1) Practical completion certificate (Quarter 2)

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KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI) (WWTW)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
1.10	Provision of dignified sanitation	Zastron/Matlak eng: The construction of a sewer network in Refengkhotoso for 900 erven (MIS:507068)	Practical completion certificate	Physical progress on site (83%)	Practical completion of the project by 30 September 2024	Practical completion of the project by 30 September 2024	-	-	-	Practical completion certificate (Quarter 1)
1.11	Provision of dignified sanitation	Smithfield/Mofu latshepe: The upgrading of the outfall sewer	Length of pipe in meters (M) laid and completed	550m Pipeline laid and completed	Practical completion (7548m of pipe to be laid and completed) of the project by June 2025	-	3499 m pipeline laid and completed by 31 December 2024	5249.5m of pipe to be laid and completed by 29 March 2025	Practical completion (7548m of pipe to be laid and completed) of the project by 28 June 2025	Monthly progress report signed by the consulting Engineer indicating the meters(m) of pipe laid and completed (Quarter 2 & 3) Practical completion certificate (Quarter 4)
1.12	Provision of dignified sanitation	Submission of 20 Waste water quality samples to the accredited laboratory	Submission of 5 wastewater quality samples to accredited laboratory for	Compliance monitoring (Effluent)	Maintain dignified sanitation and submission of 20 wastewater quality samples to meet Wastewater	Submission of 5 samples to the accredited laboratory	Submission of 5 samples to the accredited laboratory	Submission of 5 samples to the accredited laboratory	Submission of 5 samples to the accredited laboratory	Proof of submission of Wastewater samples to the accredited laboratory (Quarter 1, 2,3 & 4)

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KEY PERFORMANCE AREA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
			testing							
1.13	Provision of Trafficable Roads	Smithfield/Mofu latshepe: Construction of 1km access road with related storm water in Green Fields – Phase 1 (MIS425809)	1km paved access road completed	New KPI	1km paved access road completed by June 2025	-	Completion of base and sub-base for the entire 1km by 31 December 2024	Completion of kerbs and pavement bricks block be laid on the 1km access road by 29 March 2025	1km paved access road completed by June 2025	Monthly progress reports signed by consulting Engineers (Quarter 2 & 3) Practical completion certificate (Quarter 4)
1.15	Provision of Trafficable Roads	Smithfield/Mofu latshepe: Construction of 1km access road with related storm water in Green fields_ Phase 2	Design report & approved designs	New KPI	Completion of the designs by 30 September 2024	Completion of the designs by 30 September 2024	-	-	-	Design report & approved designs (Quarter 1)
1.16	Electricity Provision	Electrification of 300 House Holds (HH) in Smithfield	Number of households electrified	New KPI	Electrification of 300Households in Smithfield by June 2025	75 Households electrified	150 Households electrified	225 Households Electrified	300 Households electrified	Beneficiary list and signed happy letters(Q1,2,3 and 4)

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KEY PERFORMANCE AREA 2: PUBLIC PARTICIPATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: OFFICE OF THE SPEAKER										
2.1	Participation in Mohokare	1 Monthly ward committee meetings held per month in 2024/25	Notice and attendance register	6 ward committee meetings held	28 meeting held by June 2025	1 meeting held per month for each ward (7 meetings in total)	1 meeting held per month for each ward (7 meetings in total)	1 meeting held per month for each ward (7 meetings in total)	1 meeting held per month for each ward (7 meetings in total)	Notice and attendance register
2.2	Participation in Mohokare	Ward Committee training	Request /invite and attendance register	New KPI	Training provided for ward committee members by March 2025	Request submitted to service provider by September 2024	-	Training program by March 2025	-	Request /invite and attendance register
2.3	Participation in Mohokare	Public participation plan reviewed and implemented	Notice, attendance register, plan submitted to council and council resolution	New KPI	Final plan submitted to council by June 2025	Consultation with the ward committees and the ward Cllrs by September 2024	Consultations with stakeholders and community members	Draft plan by March 2025	Final plan by June 2025	Notice, attendance register, plan submitted to council and council resolution

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KEY PERFORMANCE AREA 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: CORPORATE SERVICES										
3.1	Good Governance in Mohokare	4 ordinary Council sittings held annually as legislated (1 per quarter) in 2024/25 Annual Review of delegations system by Council.	Copy of notice and agendas distributed	4 Ordinary Council distributed agenda and notices	4 Ordinary Council sittings held by June 2025	Distribution of 1 notice and agenda by 30 Sept 2024	Distribution of 1 notice and agenda by 31 Dec 2024	Distribution of 1 notice and agenda by 31 Jan 2025	Distribution of 1 notice and agenda by 30 Jun 2025	Copy of notice and agendas distributed .
3.2	Good Governance in Mohokare	1 notice monthly of local labour forum distributed	Signed distributed acknowledgment of receipt	12 LLF notices and agenda distributed	12 LLF notices and agenda distributed	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Distribution of 3 notices and agendas	Copy of notices and agendas distributed and acknowledgement of receipts

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KEY PERFORMANCE AREA 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.3	Good Governance in Mohokare	Agenda and notices of section 80 committees distributed quarterly	Sec 79 notices and agenda	20 notices and agenda distributed	20 notices and agenda of Section 80 distributed quarterly	5 notices and agendas distributed by 30 Sept 2024	5 notices and agendas distributed by 31 Dec 2024	5 notices and agendas distributed by 31 March 2025	5 notices and agendas distributed by 30 June 2025	Notices and agendas
3.4	Good Governance in Mohokare	Reviewed and adopted Employment Equity Policy by December 2024	Approved policy	23/24 EE Policy	Reviewed and adopted EE Policy	-	Reviewed and adopted Employment Equity Policy by 31 December 2024	-	-	Council resolution and adopted policy
3.5	Good Governance in Mohokare	Submitted EE Plan Report to Dept. of Labour by 15 January 2025	Proof of submission	EE Plan submitted	Submitted EE Plan Report to Dept. of Labour by 15 January 2025	-	-	Submitted EE report to Dept. of Labour by 15 January 2025	Report on the Trainings conducted	Proof of submission to Dept. of Labour Report and other attachments of trainings conducted

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KEY PERFORMANCE AREA 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
		3 Trainings								
3.6	Good Governance in Mohokare	Medical Surveillance	Session of Medical Check-up of all employees affected	Attendance registers of Employees attended	Report on the Medical Surveillance	-	-	Medical Surveillance by March 2025	-	Report on the Medical Surveillance and Attendance registers of employees attended
3.7	Good Governance in Mohokare	Quarterly reports	Quarterly reports	2023/24 Quarterly Reports	Quarterly reports: OHS, Vacancy, Skills development, Labour Relations & Overtime Reports, Recruitment Strategy, HR Strategy Plan	Quarterly reports	Quarterly reports	Quarterly reports Draft HR Strategy to Section 80 & EXCO Draft HR Policies to EXCO Draft Organogram to EXCO Draft Recruitment	Submission to Council (Quarterly Reports, Recruitment Strategy, HR Strategy Plan and Organogram)	Quarterly reports Council Resolutions

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KEY PERFORMANCE AREA 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.8	Good Governance in Mohokare	2 Vacant posts advertised of Sec 56 managers by March 2025	Appointment letters/contracts	2 sec 56 positions filled	2 Vacant posts of Sec 56 managers (CFO and Technical Services) filled by March 2025	Adverts and attendance register by Sep 2024	Shortlisting and interviews by Dec 2024	Appointment by March 2025	-	Adverts and copy of attendance register Q1 Interview report Q2, signed Contracts Q3
3.9	Good Governance in Mohokare	Appointment of General Workers by March 2025	Appointment letters/contracts	30 employees to be appointed	30 Unskilled vacant posts filled by March 2025	-	Advert and shortlisting by Dec 2024	Appointment by March 2025	-	Advert Q2 Interview report, signed appointment letters/contracts of 30 appointments of General Workers Q3
3.10	Good Governance in Mohokare	Cascading down of Performance	Reviewed policy of cascading	Reviewed policy of cascading	Process of cascading down on performance	Draft of PMS Policy/ Adopted Policy	-	Draft of performance agreements of Middle Managers and	Final Performance agreements	Copy of the adopted policy Q1 Copy of draft Performance agreements of

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KEY PERFORMANCE AREA 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.11	Good Governance in Mohokare	1 Wellness event per quarter	List of quarterly planned events, memo and attendance register	Events conducted	4 quarterly planned events to be conducted by June 2025	Planned Event	Planned Event	Planned Event	Planned Event	Middle Managers and other employees Q2 Copy of the Final Performance agreements Q4 List of quarterly planned events Memo (as invitation for participating) Attendance Register
3.12	Good Governance in Mohokare	ICT Software Compliance	Anti-Virus certificate Copy of a firewall licence , signed requisition and invoice for VIP System	2023/24 ICT Software Compliance	ICT Software Compliance by June 2025	Requisition for VIP Upgrade system	-	-	Renewal of Anti-Virus Software Renewal of a fire wall software	Copy of the signed requisition for the VIP Upgrade system Q1 Copy of a firewall licence , invoice for VIP System, Copy of the Anti-Virus

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KEY PERFORMANCE AREA 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.13	Good Governance in Mohokare	ICT Infrastructure Development by June 2025	Request and invoices	New KPI	ICT Infrastructure development by June 2025	Requisition for fire suppression system	-	-	-	Signed Requests and invoices Q1
3.14	Good Governance in Mohokare	Develop the 5 year ICT Strategy by June 2025	Approved strategy	2023/24 reviewed ICT Strategy	Review the 5 year ICT Strategy by June 2025	-	-	-	Reviewed and approved 5 year ICT Strategy by June 2025	Copy of the signed ICT strategy and the council Resolution Q4
3.15	Good Governance in Mohokare	Reviewed ICT Policies June 2025	13 Reviewed Policies	13 reviewed and adopted Policies		-	-	-	Submit the 13 Final ICT Policies to Council by June 2025	Council Resolution and copies of the adopted Policies Q4

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KEY PERFORMANCE AREA 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.16	Good Governance in Mohokare	Review of the Disaster recovery and	Approved plan	Reviewed Disaster Recovery and Business	Reviewed Disaster Recovery and Business Continuity	-	-	-	Disaster Recovery and Business Plan for the approval of Council by	Council resolution and copy of the approved plan Q4

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KEY PERFORMANCE AREA 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.17	Good Governance in Mohokare	Information placed on municipal website	Fully functional municipal website	Legated documents uploaded	All legated documents uploaded on municipal website by June 2025	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per sec75 of MFMA and 21A of MSA	Quarterly legislated documents uploaded as per sec 75 of MFMA and 21A of MSA	Screen shots of the Municipal website
NAME OF DEPARTMENT: INTERNAL AUDIT										
3.18	Good Governance in Mohokare	Reviewed 2022/2023 Internal Audit Charter and Manual for approval by September 2024	Approved Internal Audit Charter	Adopted and reviewed 2023/2024 Internal Audit charter	Reviewed and approved 2024/2024 Internal Audit Strategic Document by September 2024	Reviwed of 2024/2025 Internal Auit Strategic Documents by September 2024	-	-	-	Approved Internal Audit Charter, Manual and quality assurance and improvement program, coverage plan Invitation with Attendance register and minutes Q1

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KEY PERFORMANCE AREA 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.19	Good Governance in Mohokare	Reviewed and approved Audit Committee Charter by September 2024	Approved Audit Committee Charter	2023/2024 Audit Committee Charter	Reviewed and approved Audit Committee Charter by September 2024	Submission of the reviewed 2024/2025 Audit Committee Charter to Council for Approval by September 2024	-	-	-	Invitation and minutes of the audit committee Copy of the Approved Charter along with the Council Resolution and attendance register Q1
3.20	Good Governance in Mohokare	2 Audit Assignments	Quarterly signed IA Reports	2023/2024 performed Audit Assignments	6 Audit Assignments performed by June 2025	-	To perform 2 audit assignments	To perform 2 audit assignments	To perform 2 audit assignments	Quarterly Reports, Internal Audit Reports, Audit Committee Invitation, Minutes & attendance register(Q1,2 and 3)
3.21	Good Governance in Mohokare	Municipal Audit Committee meeting	Municipal quarterly Audit Committee meeting	2023/2024 Audit Committee meetings held	4 Audit Committee Meetings held by June 2025	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit committee meeting	Invitation, minutes Attendance Register, Resolution Register, Internal Audit Reports, Approved Schedule of

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KEY PERFORMANCE AREA 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
										meetings (Q1,2,3 and 4)
3.22	Good Governance in Mohokare	Performance assessment of Audit Committee members	Audit Committee members' Annual Assessment	New KPI	1 assessment done by June 2025	-	-	-	1 Audit Assessment by June 2025	Audit Committee Self-assessment report Q4

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: TOWN PLANNING										
3.23	Spatial Rationale Development	100% compliance to SPLUMA	Adopted policies	2023/2024 Policies approved by Council	14 Policies reviewed and approved by Council Dec 2024	-	14 Final reviewed policies submitted and approved by Council by Dec 2024	-	-	Council resolution and Copy of 14 approved policies.
3.24	Spatial Rationale Development	100% compliance to SPLUMA	Adopted SDF	2022/23 Adopted Framework	Reviewed SDF by May 2025	-	-	Consultation with IDP for updating the project list by 28 Feb 2025 To go for council approval by March 2025 along with the draft IDP	The final reviewed SDF to be approved by council along with IDP by May 2025	Attendance register of the consultation, copy of the signed Project list added to the IDP and the Council Resolution(Q3) The copy of the approved SDF and the Council Resolution (Q4)
3.25	Spatial Rationale Development	100% compliance to SPLUMA	Confirmation letter ,Minutes and attendance registers	1 Municipal Planning tribunal conducted	1 Municipal Planning Tribunal conducted Bi-annually by June 2025	-	-	-	1 Municipal Planning Tribunal conducted by June 2025	Confirmation letters, attendance registers and minutes Q4

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.26	Spatial Rationale Development	100% compliance to SPLUMA	Invite, Minutes, attendance register	3 meetings held in 2022/23	Attend 4 quarterly SPLUM Meetings by June 2025	SPLUM meeting attended by Sept 2024	SPLUM meeting attended by Dec 2024	SPLUM meeting attended by Mar 2025	SPLUM meeting attended by June 2025	Invitations, attendance registers, Minutes/report (Quarter 1,2,3, &4)
NAME OF DEPARTMENT: MUNICIPAL MANAGER (RISK MANAGEMENT)										
3.27	Good Governance in Mohokare	Developed Enterprise Risk Management Policy by Sep 2024	Reviewed and adopted policies	Reviewed Enterprise Risk Management Policies	Reviewed Enterprise Risk Management Policies by Sep 2024	Submission of 2024/2025 Policies to RMC & AC for approval by Sep 2024	-	-	-	Attendance register and minutes from RMC and AC Council resolution and copy of the adopted policies Q1

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024 – 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.28	Good Governance in Mohokare	Developed Risk Assessment (municipal Risk Register) 2024/2025 by Sep 2025	Approved strategic and operational risk register	Reviewed Risk Register	Reviewed and approved risk register by Dec 2024	-	Approved Risk register by Dec 2024	-	-	Approved Strategic and Operational Risk register Attendance registers
3.29	Good Governance in Mohokare	Developed Risk Assessment (municipal risk register) for 24/25 by June 2025	Quarterly reports	Quarterly reports reviewed	Implementation of the Reviewed 2024/25 Risk Register by June 2025	Quarterly Risk monitoring reports	Quarterly Risk monitoring reports	Quarterly Risk monitoring reports	Quarterly Risk monitoring reports	Quarterly monitoring reports Q1,2,3 and 4) Copy of attendance registers of assessments Q3

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/25	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: MUNICIPAL MANAGER (INTERGRADED DEVELOPMENT PLAN)										
3.30	To implement a ranking and rating system for all new capital projects to support the strategic objectives and priorities of Council and Community	Reviewed and approved IDP by May 2025	Approved IDP Plan	Approved 2023/24 IDP	Reviewed and approved IDP	Process plan adopted by 30 Aug 2024	-	IDP Consultation by Feb 2025 Draft IDP by March 2025	Final IDP by May 2025	Copy of the adopted process plan Q1 Copy of the draft IDP Q3 and Final IDP Q4 along with the council resolution

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/25	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
NAME OF DEPARTMENT: MUNICIPAL MANAGER (PERFORMANCE MANAGEMENT PLAN)										
3.31	Good Governance in Mohokare	2025/26 Organisational performance management system policy reviewed by May 2025	Reviewed PMS Policy	2025/26 Approved PMS policy Framework	Review PMS policy framework May 2025 to be in line with the staff regulations	-	-	Submit the draft 2025/26 PMS Policy to Council by March 2025	Submit the final 2025/26 PMS Policy to Council by May 2025	Council resolution and electronic copy of the reviewed policy
3.32	Good Governance in Mohokare	Submission of the draft Annual report and the annual performance report for 2022/23 to the Auditor General by 31 August 2024	Developed and Audited AR and APR	AR submitted by December 2024	Submitted draft Annual Report, Annual Performance Report by 31st of August 2024	Submit draft Annual report, Annual Performance Report on 31st of August 2024 to Auditor General	-	-	-	Acknowledgement of receipt Annual Report Annual Performance Report
3.33	Good Governance in Mohokare	Developed 2025/2026 SDBIP by June 2025	2025/26 approved SDBIP	2024/25 approved SDBIP	Developed 2025/2026 SDBIP by June 2025	-	-	-	Final 2025/2026 SDBIP to the Mayor within 28 days after the approval of the Budget	Copy of the Draft SDBIP submitted to the Mayor by the 15 th of May Copy of the Final SDBIP along with Coucil Resolution

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/25	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.34	Good Governance in Mohokare	Developed Mid-year report submitted to Council by 25 January 2025	2023/24 Mid-year report	2023/2024 Mid-year report	Mid-year report submitted to Council by January 2025	-	-	Mid-year report developed and submitted to Council by 25 Jan 2025	-	Council Resolution Copy of the adopted Mid-year report
3.35	Good Governance in Mohokare	Adjustment SDBIP developed and submitted to Council by 28 Feb 2025	2023/2024 Adjusted SDBIP	2023/2024 adjusted SDBIP	Adjusted SDBIP and adopted by Council by 28 Feb 2025	-	-	Developed and approved 2024/2025 Adjusted SDBIP by Council by 28 Feb 2025	-	Council Resolution Copy of Approved Adjusted SDBIP
3.36	Good Governance in Mohokare	Tabled AR and APR to Council by 25 January 2025	Annual report, annual performance Report tabled on the 25 January 2025	2022/23 Adopted Annual Report	Tabled Annual Report and Annual Performance Report by Jan 2025	-	-	Table Annual Report and Annual Performance Report by the 25 January 2025	-	Council resolution and electronic copy of AR & APR
3.37	Good Governance in Mohokare	Conducting performance assessments for the MM &	Assessments reports	New KPI	Performance Assessments conducted by June 2025	Informal Assessment conducted by October 2024	Formal assessment conducted by January 2025	Informal assessment conducted by April 2025	Formal assessment conducted by July 2025	Copy of the assessment report and results

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Key Performance Area 3: GOOD GOVERNANCE AND ADMINISTRATION										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2023 – 30 JUNE 2024										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/25	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of evidence
3.38	Good Governance in Mohokare	Oversight Report to be adopted by council	Annual report & the Oversight report/	New KPI	Oversight Report to be adopted by the 31 st of March 2025	-	-	To adopt the oversight report	-	Copy of the adopted Oversight Report

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Key Performance Area 4: FINANCIAL MANAGEMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
NAME OF DEPARTMENT: FINANCE										
4.1	Financial Viability	21 budget related policies reviewed by June 2023(Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure)	Approved Policies	2023/24 Reviewed budget related policies	21 budget related policies reviewed by June 2024 (Assets, SCM, Revenue, bank and investment, Credit Control and Expenditure	-	-	To submit 21 draft policies to Section 79 and Council for adoption by March 2025	To submit 21 Final policies to Section 79 and Council for adoption by June 2025	Policies Council resolutions
4.2	Financial Viability	Implementation and monitor of the procurement plan by May 2025	Progress report	2023/24 quarterly plans	Developed and adopted Procurement Management Plan by May 2025	-	-	-	Submit procurement Plan to Council by May 2025 for adoption	Council Resolution and adopted copy
4.3	Financial Viability	Implementation and monitor of the procurement plan by June 2025	Quarterly progress report	2023/24 quarterly plans	Procurement Plan implemented by June 2025	Quarterly Progress report on the procurement plan	quarterly Progress report on the procurement plan	quarterly Progress report on the procurement plan	Quarterly Progress report on the procurement plan	Adverts, Bid Committees meetings minutes Attendance register
4.4	Financial Viability	Irregular, fruitless and wasteful expenditure reduced by June 2025	Quarterly Progress report	2023/24 quarterly plans	Irregular register reduced by June 2025	Submissions of all uifw quarterly reports to council	Submissions of all uifw Quarterly reports to council	Submissions of all uifw Quarterly reports to council	Submissions of all uifw Quarterly reports to council	Council Resolution Monthly Financial Progress reports
4.5	Financial Viability	Quarterly SCM reports submitted to the Mayor and Accounting	Quarterly report	2023/24 SCM Reports	Quarterly SCM reports submitted to the Mayor and Accounting Officer June 2025	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report	Quarterly SCM report Submitted

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Key Performance Area 4: FINANCIAL MANAGEMENT										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
4.6	Financial Viability	Officer by June 2025 12 local businesses awarded by June 2025	LED reports	12 business reports awarded	12 local businesses awarded by June 2025	3 local businesses awarded	3 local businesses awarded	3 local businesses awarded	3 local businesses awarded	to the Mayor/ Council. Report on LED Purchase orders and/or appointment letters for awarded businesses
4.7	Financial Viability	5 % creditors paid within 30 days (monthly)	Invoices and expenditure forms	15% Creditors paid	20% creditors paid within 30 days (monthly)	5 % of creditors paid within 30 days	5 % of creditors paid within 30 days	5 % of creditors paid within 30 days	5 % of creditors paid within 30 days	Quarterly Expenditure reports Invoices
4.8	Financial Viability	Payment vouchers of Third Parties done by the 7th of each month	Proof of payment, letter of payment agreement and 3 rd party reconciliation	Proof of payment	Third Party paid by the 7 th of each month	Payment of current third party deductions letter of payment agreement with the group schemes.	Payment of current third party deductions	Payment of current third party deductions	Payment of current third party deductions	Proof of payment from the bank (Q1-Q4) Letter of agreement with the group schemes (Q1)
4.9	Financial Viability	Compliance with SARS directive on VAT issues.	VAT Returns	VAT Returns	Submission of 12 VAT 201 returns	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Completed 3 VAT returns submitted	Quarterly 3 rd party reconciliations (Q1-Q4) VAT returns

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Key Performance Area 4: FINANCIAL MANAGEMENT										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
4.10	Financial Viability	60% of debt collected by June 2025	Quarterly report	15% debt collected	60% of debt collected by June 2025	15 % of debt collected	15 % of debt collected	15 % of debt collected	15% of debt collected	Quarterly revenue report
4.11	Financial Viability	Registration of indigent households quarterly	Quarterly Indigent register	1600 indigents registered in 2023/24	1200 indigent households registered by June 2025	300 HH registered Quarterly indigent session per town registered	600 HH registered Quarterly indigent session per town registered	900 HH registered Quarterly indigent session per town registered	1200 HH registered Quarterly indigent session per town registered	Report on status of indigents
4.12	Financial Viability	Quarterly updating of moveable assets by June 2025	List of purchased assets, GRAP Assets register with the quarterly reports and the insurance proof	Assets register and quarterly reports	Complete assetsmanagement register along with the insurance proof by June 2025	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets	Quarterly Updating of moveable assets Preparation of fixed and infrastructure assets register	List of purchased assets, GRAP compliant assets Register, Copy of the insurance proof. Detailed quarterly report on updating of the asset register.
4.13	Financial Viability	submission of compliance reports to Local Government Portal 10 & 30 days after the last day of the month (Section 71& 52)	Quarterly reports	Compliance reports as per MFMA	12 Monthly budget statement reports	3 Monthly budget statement (Section 52 & 71)	3 Monthly budget statement (Section 52 & 71)	3 Monthly budget statement (Section 52 & 71)	3 Monthly budget statement (Section 52 & 71)	Proof of submission to Local government portal

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Key Performance Area 4: FINANCIAL MANAGEMENT											
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025											
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence	
4.14	Financial Viability	Submission of Draft Compliant Financial Statements to AG, National and Provincial Treasury by 31 st August 2024	Compliant AFS to AG, NAT,PT by 31 Aug 2024	Submitted AFS by 31 st August 2023	Compliant AFS to AG, NT,PT by 31 Aug 2024	Submission of compliant Draft Financial Statements to AG and National and Provincial Treasury by 31 st August 2024	-	-	-	Proof of submission to AG, NT and PT	
4.15	Financial Viability	Tabling of Final compliant Audited Adjusted Financial Statements to Council by 25 January 2025	table final audited adjusted AFS	AFS submitted to Council by 25 Jan 2024	Table final audited adjusted AFS to Council by 25 January 2024	-	-	Tabling of Final audited Adjusted Financial Statements to Council, NT and PT by 25 January 2025	-	Proof of submission to AG, NT and PT	
4.16	Financial Viability	Implementation and monitor of the Revenue Enhancement Strategy by June 2025	New KPI	Developed and adopted Revenue Enhancement Strategy by August 2023	2000 accounts reviewed inline with the Revenue Enhancement Strategy by June 2025	500 Accounts reviewed in line with the revenue enhancement by August 2024	500 Accounts reviewed in line with the revenue enhancement by Dec 2024	500 Accounts reviewed in line with the revenue enhancement March 2025	500 Accounts reviewed in line with the revenue enhancement June 2025	Quarterly Progress report	
4.17	Financial Viability	Implementation and monitoring of the Budget Funding Plan inline with the 7 pillars by May	Progress report	-	Developed funding plan to improve cash flow in line with the 7 pillars	Quarterly reports on progress to achieve positive cash flow	Quarterly reports on progress to achieve positive cash flow	Quarterly reports on progress to achieve positive cash flow	Quarterly reports on progress to achieve positive cash flow	Council Resolution and adopted copy Quarterly reports on 7 pillars	

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Key Performance Area 4: FINANCIAL MANAGEMENT										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI) 2025	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
4.18	Financial Viability	Developed Compliant mSCOA budget by June 2025	Adopted Compliant mSCoA Budget by June 2025	2023/24 adopted budget	Developed Compliant mSCOA budget by June 2025	-	-	Submit the draft compliant budget to Budget Steering Committee and Council by 31 March 2025	Submit the final compliant budget to Budget Steering Committee and Council by 31 May 2025	Compliant budget and other related documents(Budget narrative,tarrief list, quality certificate Q3 & Q4)
4.19	Financial Viability	Developed adjustment budget by Feb 2025	Adopted 2023/2024 adjustment budget by Feb 2025	2023/24 adjustment budget approved	Adopted adjustment budget by Feb 2025	-	-	Submit the adjusted budget to Budget Steering Committee and Council for Adoption	-	Attendance register- steering resolution Adjusted Budget Council Resolution

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Key Performance Area 4: FINANCIAL MANAGEMENT										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024– 30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarter 2 Target	Quarterly target Q3	Quarterly target Q4	Source of Supporting Evidence
								by 01 Feb 2025		

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KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
FOR THE PERIOD 01 July 2024-30 JUNE 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of Supporting Evidence
NAME OF DEPARTMENT: LED UNIT										
5.1	Local Economic Development	5 year LED Strategy developed by June 2024 Reviewed Local Economic Development Strategy approved by Council, as facilitated by COGTA LED Unit	Reviewed LED Strategy	23/24 LED Strategy	5 year LED Strategy developed by June 2025	-	-	-	5 year LED Strategy developed and approved by Council by June 2025	Council Resolution and copy of the adopted strategy Plan
5.2	Local Economic Development	12 Business expos conducted to assist cooperatives and SMMEs per town	Invites and attendance registers	4 Business expos conducted	4 Business expos conducted to assist cooperatives and SMMEs in all 3 town by June 2025	Conduct 1 business expo for SMMEs in all 3 towns	Conduct 1 business expo for SMMEs in all 3 towns	Conduct 1 business expo for SMMEs in all 3 towns	Conduct 1 business expo for SMMEs in all 3 towns	Invites and attendance registers
5.3	Local Economic Development	Reviewed SMME support Policy by June 2025	Reviewed and adopted Policy	SMME Policy 2022/23 reviewed	Reviewed SMMES support Policy by June 2025	-	-	-	Submit the developed final Policy to Council by	Council Resolution and copy of the Policy

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KEY PERFORMANCE AREA 5: LOCAL ECONOMIC DEVELOPMENT										
PERFORMANCE OBJECTIVES AND INDICATORS			QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE							
			FOR THE PERIOD 01 July 2024-30 JUNE 2025							
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/2024	Annual Target 2024/2025	Quarterly Target Q1	Quarterly Target Q2	Quarterly Target Q3	Quarterly Target Q4	Source of Supporting Evidence
									June 2025	
5.4	Local Economic Development	Developed and approved Tourism Policy by June 2025	Approved Policy	New KPI	Developed and approved Tourism Policy by June 2025	-	-	-	Developed and approved Tourism Policy by June 2025	Approved Policy Council Resolution
5.5	Local Economic Development	Revival of the LED forum	Invitation and attendance registers	New KPI	Revival of the LED Forum once in 2 years by June 2025	-	-	-	The Revival of the LED Forum	Invitation and attendance registers

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KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
NAME OF DEPARTMENT: COMMUNITY SERVICES										
6.1	Human Settlements	Reviewed and implementable Land Disposal Policy by June 2025	100% sold and leased vacant Municipal owned residential sites	Adopted Land Disposal Policy in place	100% report on sold and leased Municipal vacant sites by 30 June 2025	Report on physical verification of vacant Municipal owned sites per Town	Report on verified Municipal owned sites with office of the Registrar at deeds office	Advertisement on sale of vacant Municipal owned sites	Report on sold Municipal vacant sites	Copy of the report. Copy of the Policy. Council Resolution
6.2	Human Settlements	Reviewed and implementable Land Disposal Policy by June 2025	Reviewed Municipal Land Disposal Policy	Adopted Land Disposal Policy in place	Reviewed and adopted Municipal Land Disposal Policy by end of June 2025	A letter to Provincial CoGTA and Municipal Legal Team on inputs and review of the Policy review.	Submission of the report on the proposed review of the Policy to Council for noting	Submission of draft Policy to Council by end of March 2025	Submission for adoption of the Policy by end of June 2025	Copy of the minutes on the inputs. Copy of the Policy. Council Resolution
6.3	Human Settlements	Reviewed and implementable Housing and Administration Policy by June 2025	Four (4) reports on the number and status of informal Settlements	Adopted Housing and Administration Policy in place	Report on the number and status of informal settlements by 30 June 2025	Quarterly report on the numbers and status of informal settlements per Town.	Quarterly report on the numbers and status of informal settlements per Town.	Quarterly report on the numbers and status of informal settlements per Town.	Quarterly report on the numbers and status of informal settlements per Town.	Copy of the registers of informal Settlements Copy of the Policy

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KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
6.4	Human Settlements	Reviewed and implementable Housing and Administration Policy by June 2025	Four (4) reports on meetings held with Tenants on Municipal rental houses	Adopted Housing and Administration Policy in place	Report on meeting held with Tenants on Municipal rental houses by 30 June 2025	Quarterly report on meetings with Tenants on Municipal rental houses	Quarterly report on meetings with Tenants on Municipal rental houses	Quarterly report on meetings with Tenants on Municipal rental houses	Quarterly report on meetings with Tenants on Municipal rental houses	Copy of the minutes. Copy of the Policy
6.5	Human Settlements	Reviewed and implementable Housing and Administration Policy by June 2025	Reviewed and adopted Policy by the Council	Adopted Housing and Administration Policy in place	Adopted and implementable Housing and Administration Policy by 30 June 2025	A letter to Provincial CoGTA and Municipal Legal Team on inputs and review of the Policy review.	Submission of the report on the proposed review of the Policy to Council for noting	Submission of draft Policy to Council by end of March 2025	Submission for adoption of the Policy by end of June 2025	Copy of the minutes on the inputs. Copy of the Policy. Council Resolution
6.6	Human Settlements	Reviewed and implementable Housing Sector Plan by June 2025	Reviewed and adopted Plan by the Council	Adopted Housing Sector Plan in place	Adopted Housing Sector Plan by 30 June 2025	A letter to Provincial department of Human Settlements for assistance on the review of the Plan	Submission of the report on the proposed review of the Plan to Council for noting	Submission of draft Plan to Council by end of March 2025	Submission for adoption of the Plan to Council by end of June 2025	Copy of the minutes on the inputs. Copy of the Policy. Council Resolution
6.7	Solid Waste Management	Reviewed and implementable Integrated Waste Management	Submitted application to Department of	Adopted Integrated Waste	Report on submitted application for	Submitted application to Department of	Follow up on a submission to the renew or develop	Follow up on a submission to the renew or	Written report on submitted application for	Copy of report. Copy of the Plan

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KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
	nt (Reuse Removal)	Plan by June 2025	Forests, Fisheries and Environment for registration or renewal of four (4) landfill sites in Mohokare	Management Plan in place	licensing of Municipal landfill sites to DFFE by June 2025	Forests, Fisheries and Environment for registration or renewal of four (4) landfill sites in Mohokare	a license for four (4) Mohokare landfill sites	develop a license for four (4) Mohokare landfill sites	licensing of Municipal landfill sites to DFFE by June 2025	Copy of the letter submitted Council Resolution
6.8	Solid Waste Managemene nt (Reuse Removal)	Reviewed and implementable Integrated Waste Management Plan by June 2025	Quarterly report on cleaned and maintained landfill sites and illegal dumping sites	Adopted Integrated Waste Management Plan in place	Report on maintained landfill and illegal dumping sites	Quarterly report on cleaned and maintained landfill sites and illegal dumping sites per Town	Quarterly report on cleaned and maintained landfill sites and illegal dumping sites per Town	Quarterly report on cleaned and maintained landfill sites and illegal dumping sites per Town	Quarterly report on cleaned and maintained landfill sites and illegal dumping sites per Town	Copy of the report. Copy of the Plan
6.9	Solid Waste Managemene nt (Reuse Removal)	Reviewed and implementable Solid Waste Management Policy by June 2025	Quarterly report on facilitated audit reports on status of Mohokare landfill sites by June 2025	Adopted Solid Waste Management Policy in place	Report on four (4) facilitated audit reports on status of Mohokare landfill sites by June 2025	One (1) facilitated and consolidated quarterly audit report on status of each landfill sites in Mohokare by Xhariep District Municipality	One (1) facilitated and consolidated quarterly audit report on status of each landfill sites in Mohokare by Xhariep District Municipality	One (1) facilitated and consolidated quarterly audit report on status of each landfill sites in Mohokare by Xhariep District Municipality	One (1) facilitated and consolidated quarterly audit report on status of each landfill sites in Mohokare by Xhariep District Municipality	Copy of the letter requesting audit Copy of the report

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KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
6.10	Solid Waste Management (Reuse Removal)	Reviewed and implementable Solid Waste Management Policy by June 2025	Quarterly report on refuse removal on South African Waste Information System (SAWIS)	Adopted Solid Waste Management Policy in place	Compliance report to Chapter 6 of NEMWA Act, No. 59 Of 2008 by 30 June 2025	Quarterly refuse removal report captured on South African Waste Information System (SAWIS).	Quarterly refuse removal report captured on South African Waste Information System (SAWIS).	Quarterly refuse removal report captured on South African Waste Information System (SAWIS).	Quarterly refuse removal report captured on South African Waste Information System (SAWIS).	Portfolio of Evidence (quarterly reports). Council Resolution
6.11	Solid Waste Management (Reuse Removal)	Reviewed and implementable Solid Waste Management Policy by June 2025	Reviewed and adopted Policy by the Council	Adopted Solid Waste Management Policy in place	Adopted and implementable Solid Waste Management Policy by 30 June 2025	A letter to Provincial CoGTA and Municipal Legal Team on inputs and review of the Policy review.	Submission of the report on the proposed review of the Policy to Council for noting	Submission of draft Policy to Council by end of March 2025	Submission for adoption of the Policy by end of June 2025	Copy of the minutes on the inputs. Copy of the Policy. Council Resolution
6.12	Environmental Health	Reviewed & implemented Local Disaster Management Plan by June 2025	Report on submitted request on trained Government Officials and Policy makers	Adopted Disaster Management Plan in place	Report on trained Government Officials and Policy makers by Provincial Disaster Management Centre by end of June 2025	Written submission to Provincial Coordinator on education towards Government Officials and Policy makers	Enquiry and progress made on submitted application.	Ward based Disaster awareness by Xhariep District Municipality and Provincial Disaster education provided	Tabling of the report to be completed by June 2025	Copy of the letter Portfolio of Evidence (education provided). Portfolio of Evidence (awareness) per Ward

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KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
6.13	Environmental Health	To provide effective solid waste removal & disposal to 8074 Households and commercial businesses Smithfield:2100 Rouxville:2400 Zastron: 3574 around Mohokare Local Municipality	12 Monthly reports submitted on the 8074 of Households and commercial businesses with access to weekly solid waste collection & disposal as per the weekly waste removal schedule	Revised KPI	12 monthly reports and percentage of households with basic refuse removal services	3 monthly reports submitted on weekly solid waste collection & disposal as per thr approved weekly waste removal schedule per town	3 monthly reports submitted on weekly solid waste collection & disposal as per thr approved weekly waste removal schedule per town	3 monthly reports submitted on weekly solid waste collection & disposal as per thr approved weekly waste removal schedule per town	3 monthly reports submitted on weekly solid waste collection & disposal as per thr approved weekly waste removal schedule per town	Schedule of weekly waste removal Monthly report on refuse collection Refuse removal register
6.14	Commonage Management	Reviewed and implementable Commonage Management Policy by June 2025	Quarterly report on Management of livestock and Farmers on the Commonages per Town	Adopted Commonage Management Plan in place	Report on management of livestock and Farmers on Commonages by 30 June 2025	Compilation of data on livestock and farmers on Commonages	Quarterly report on management of livestock and Farmers on Commonages per Town	Quarterly report on management of livestock and Farmers on Commonages per Town	Quarterly report on management of livestock and Farmers on Commonages per Town	Copy of the report
6.15	Commonage	Reviewed and implementable Commonage Management	Submitted application to department of Rural	Adopted Commonage Management Plan in place	Report on submitted application to department of	Submitted written application for financial	Quarterly written enquiry on progress made on submitted	Quarterly written enquiry on progress made on	Final report to Council on status of the application for	Copy of the letter and response

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KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
	Management	Policy by June 2025	Development, Agriculture and Land Reform for financial assistance to purchase a farm for Commonage farming per Town		Rural Development, Agriculture and Land Reform to purchase a farm for Commonage farming per Town by end of June 2025	assistance to purchase a farm for Commonage farming per Town to department of Rural Development, Agriculture and Land Reform	application to purchase a farm for Commonage farming per Town	submitted application to purchase a farm for Commonage farming per Town	financial assistance to purchase a farm for Commonage farming to department of Rural Development, Agriculture and Land Reform by end of June 2025	Council Resolution
6.16	Commonage Management	Adopted and implemented Animals Pound Policy by end of June 2025	Quarterly report on workshops held with Commonage Farmers	New KPI	Three (3) workshops held with Commonage Farmers by end of June 2025	Submitted written application for assistance on the review of the Policy	Report on workshop held with Commonage Farmers on Animals Pound Policy per Town	Submission of Draft Policy to Council by end of March 2025	Adoption of the Policy Council.	Portfolio of Evidence (Commonage Farmers workshop). Copy of the letter Copy of the Policy. Council resolution

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KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS					QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE					
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
6.17	Sports and Facilities	Implementable Sports and Facilities Management Policy by June 2025	Four (4) reports on Mohokare Sports Council meetings	Adopted Sports and Facilities Management Policy in place	Implemented Sports and Facilities Management Policy by 30 June 2025	Quarterly report on meetings with Mohokare Sports Council meetings	Quarterly report on meetings with Mohokare Sports Council meetings	Quarterly report on meetings with Mohokare Sports Council meetings	Quarterly report on meetings with Mohokare Sports Council meetings	Report and copy of the meetings held
6.18	Sports and Facilities	Reviewed and implementable Sports and Facilities Management Policy by June 2025	Adopted Policy by Council.	Adopted Sports and Facilities Management Policy in place	Approved and implementable Sports and Facilities Management Policy by 30 June 2025	-	Issue a request letter for consultation meeting with Mohokare Sports Committee on the inputs for review of the Policy	Submission of Draft Policy to Council by end of March 2025	Adoption of the Policy Council.	Copy of the letter and the inputs Copy of the Policy. Council Resolution
6.19	Traffic, Law Enforcement	Reviewed and implementable Development Traffic Management Policy by end of June 2025	Traffic law enforcement workshops held with Employees	Adopted Traffic Management Policy in place	Report on workshopped Employees on traffic law enforcement by 30 June 2025	Written invitation submitted to Employees on workshop to be provided.	Report on workshop provided to Employees by end October 2024	Report on implementation of the programme	Report on implementation of the programme	Copy of the letter Copy of the report on workshop.
6.20	Traffic, Law Enforcement	Reviewed and implementable Development Traffic Management Policy by end of June 2025	Traffic law enforcement workshops held with Local Taxi Association	Adopted Traffic Management Policy in place	Report on workshopped Local Taxi Association on traffic law enforcement by	Written invitation submitted to Local Taxi Association on workshop to be	Report on workshop provided to Local Taxi Association by end October 2024	Report on implementation of the programme	Report on implementation of the programme	Copy of the letter Copy of the report on workshop

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KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
					30 June 2025	provided.				
6.21	Traffic, Law Enforcement	Reviewed and implementable Development Traffic Management Policy by end of June 2025	Monthly report on special operations held per Town.	Adopted Traffic Management Policy in place	Report on special operations held per Town by end of June 2025	Quarterly report on special operations held one (1) per Town, per month.	Quarterly report on special operations held one (1) per Town, per month.	Quarterly report on special operations held one (1) per Town, per month.	Quarterly report on special operations held one (1) per Town, per month.	Copy of signed reports.
6.22	Traffic, Law Enforcement	Reviewed and implementable Development Traffic Management Policy by end of June 2025	Adopted and implementable Traffic Management	Adopted Traffic Management Policy in place	Adopted and Implementable Traffic Management Policy by 30 June 2025	-	Issue a request letter for consultation meeting with Provincial Traffic and Colleagues on the inputs for review of the Policy	Submission of Draft Policy to Council by end of March 2025	Adoption of the Policy Council.	Copy of the letter and the inputs Copy of the Policy. Council Resolution
6.23	Traffic, Law Enforcement	Approved application for funding the Implementation of identified Municipal by laws by end of	Amended Municipal bylaws for implementation	Bylaws in place without tariffs	Report on bylaws amended and funded for implementation by end of June	A letter requesting financial assistance on amendment and related processes of	Report to Council on the progress made against the application	Report to Council on the progress made against the application	Report to Council on the progress made against the application	Copy of the letter and the inputs Copy of the Policy. Council Resolution

Mohokare Local Municipality Final SDBIP 2024/2025 FY

KEY PERFORMANCE AREA 6: ENVIRONMENTAL HEALTH										
PERFORMANCE OBJECTIVES AND INDICATORS				QUARTERLY PERFORMANCE TARGETS AND FEEDBACK ON ACTUAL PERFORMANCE						
FOR THE PERIOD 1 JULY 2024 - 30 June 2025										
ID	Strategic Objective	Key Performance Indicator (KPI)	Unit of Measurement	Baseline 2023/24	Annual Target 2024/2025	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	POE Required
		June 2025			2025	Municipal laws for implementation				
6.24	Amenities	Reviewed Cemetery Management Policy by end of June 2025 by June 2025	Council adopted Policy by end of June 2023	Adopted Policy in place	Reviewed of Cemetery management Policy by end of June 2025	Issue a request for a meeting and convene introductory session of the Policy with Funeral Parlours in Mohokare area	Follow up meeting on inputs for Policy adoption by Council.	Facilitated allocation of plots for graves in operating cemeteries.	Report on allocation of plots for graves in operating cemeteries per Funeral Parlour	Copy of the letters issued Copy of the minutes Copy of the Policy. Council Resolution