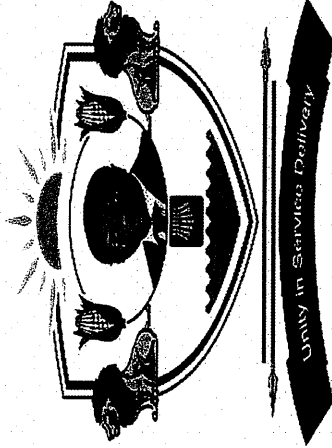


COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE
LOCAL MUNICIPALITY
Since 2016



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2024/25

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

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1. INTRODUCTION AND LEGISLATION

The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, Councillor, Municipal Manager, Senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of Senior Managers; the Mayor to monitor the performance of the Municipal Manager; and the Community to monitor the performance of the Municipality.

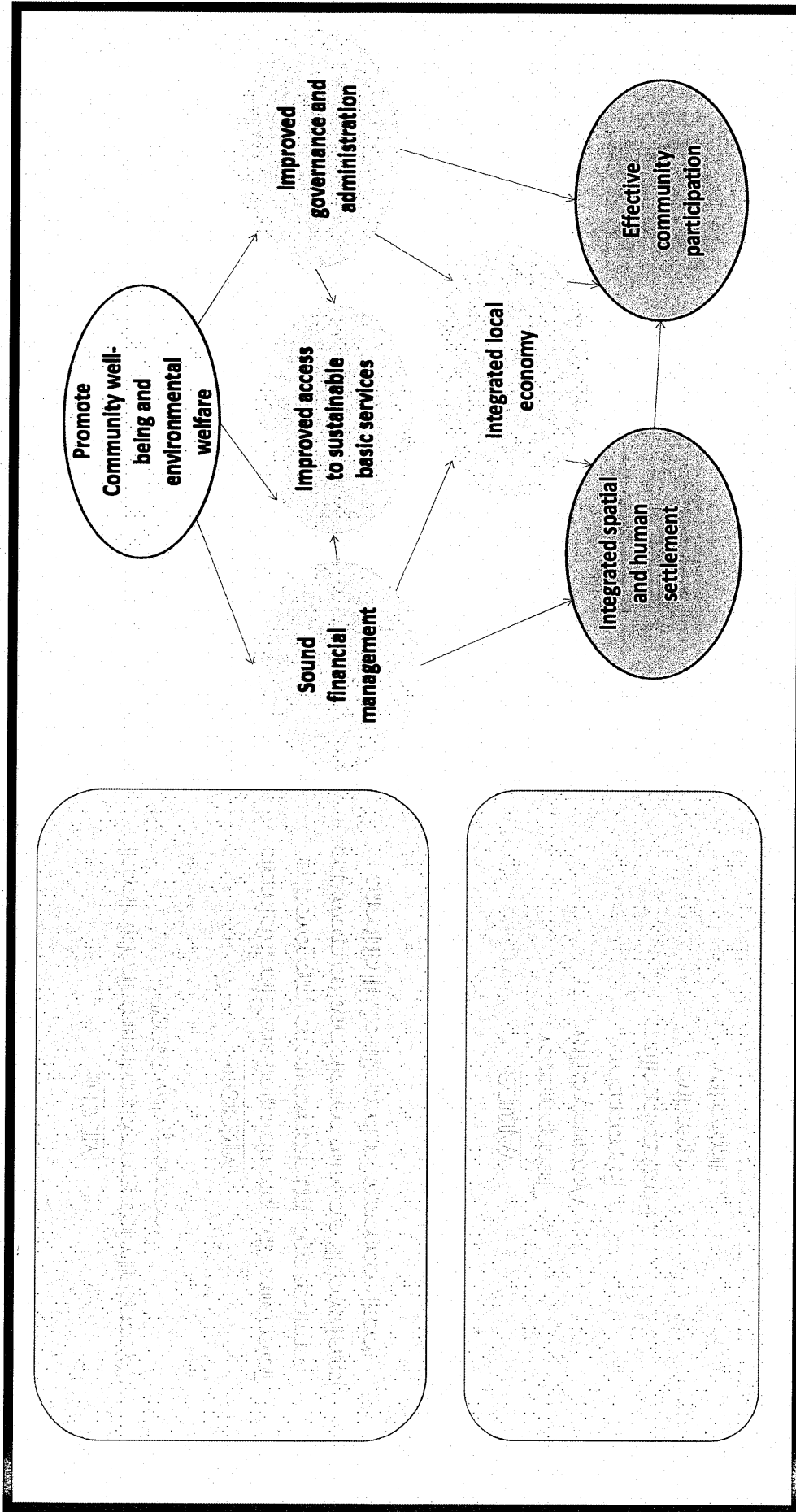
The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Management Act (Act no 56 of 2003), states that the Mayor of a municipality must take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

- (a) Consider the statement or report;
- (b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- (d) Issue any appropriate instructions to the accounting officer to ensure—
 - (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) That spending of funds and revenue collection proceed in accordance with the budget;
- (e) Identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) In the case of a section 72 report, submit the report to the council by 31 January of each year.

In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council - whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery - this will enable each ward councillor and ward committee to oversee service delivery in their ward.

2. STRATEGIC INTENT



Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

3. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

Office of the Municipal Manager (OM)
Corporate Services (CORPS)
Budget and Treasury (B&T)
Technical Services (TECH)
Community Services (COMM)
Planning and Development (P&D)

4. SUMMARY OF THE SDBIP PER KPA

KPA	NUMBER OF INDICATORS
Municipal Transformation and Organisational Development	06
Spatial Rationale	08
Basic Service Delivery and Infrastructure Development	39
Local Economic Development	5
Municipal Finance Management and Viability	14
Good Governance and Public Participation	10
TOTAL	82

5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1ST TARGET	2ND TARGET	3RD TARGET	4TH TARGET	11/25 R'000	12/27 R'000	PORTFOLIO DIVISION	DEPT
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
01	To review 84 municipal policies and submit to Council for approval by 30 June 2024	New Indicator	84 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2024	Municipal Policies review	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	84 Policies to be reviewed and approved by council	OPEX	OPEX	Q4: Policies & Council Resolutions	Corporate Services
02	Number of LLF Meetings convened by 30 June 2025	New Indicator	12 LLF Meetings convened by 30 June 2025	LLF Meetings	Own Funding	OPEX	01/07/2024	30/06/2025	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	OPEX	OPEX	Q1- Q4: Minutes & Attendance Registers	Corporate Services
03	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2025	New Indicator	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 June 2025	Workplace skills plan and Annual Training Report	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	Workplace skills plan and Annual Training report developed and submitted to LGSETA	OPEX	OPEX	Q4: Acknowledgement letter from LGSETA	Corporate Services
04	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2025	New Indicator	6 organizational performance report developed and submitted to Council for approval by 30 June 2025	Organizational performance reports	Own Funding	OPEX	01/07/2024	30/06/2025	2022/23 Annual Performance report and 2022/23 4th quarter report.	2023/24 1st quarter SDBIP report	2023/24 2nd quarter SDBIP report and 2023/24 Mid-year Report	2023/24 Annual Report, Oversight report & 2023/24 3rd quarter	OPEX	OPEX	Q1-2023/24 Annual Performance report .2023/24 4th quarter SDBIP report. Report. Q2 2024/25 1st quarter SDBIP report. Q3 2024/25 2nd quarter SDBIP report, Q4 2024/25 2023-24 Annual Report & 2024/25 3rd quarter SDBIP report.	Corporate Services

REF NO	KEY INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1ST TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2025 R'000	2027 R'000	PORTFOLIO OF EXPENDITURE	DEPT
05	Number of Section 57 Managers with signed performance agreements by 30 June 2025	New Indicator	6 Section 57 Managers with signed performance agreements by 30 June 2025	Performance Agreement	Own Funding	OPEX	01/07/2024	30/06/2025	6 Section 57 Managers with signed performance agreements	N/A	N/A	N/A	OPEX	OPEX	Q1: Signed Performance Agreements	Municipal Manager
06	% litigation cases attended to 30 June 2025	New Indicator	100% litigation cases attended to by 30 June 2025	Management of litigations	Own Funding	10,804,804	01/07/2024	30/06/2025	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	7,000,000	7,329,000	Q1 -Q4: Litigation Register	Municipal Manager

6. SPATIAL RATIONALE

REF. NO.	KEY PERFORMANCE INDICATOR/AREAS OF INTEREST	BASISLINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 (R 000)	START DATE	END DATE	1ST TARGET	2ND TARGET	3RD TARGET	4TH TARGET	11/25 R 000	12/25 R 000	MONITORING OF EXPENSES	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT																
07	To compile and publish Municipal Supplementary Valuation Roll for comments by the community by 30 June 2025.	New indicator	Municipal Supplementary Valuation Roll completed and published for comments by the community by 30 June 2025.	Supplementary Valuation Roll	Own Funding	1,500,000	01/07/2024	30/06/2025	Compiling of inception report	Supplementary valuation notices	Issue Public Notice calling for inspection and lodging of objections	Final Supplementary Valuation Roll submitted to Council			Q1: Inception Report Q2: Supplementary Valuation Q3: Public Notice calling for inspection and lodging of objections Q4: Final Supplementary Valuation Roll and Council Resolution	Planning and Development
08	To conduct Municipal Planning Tribunal Sittings by 30 June 2025.	New indicator	4 Municipal Planning Tribunal Sittings conducted by 30 June 2025.	Implementation Of SPLUMA	Own Funding	600,000	01/07/2024	30/06/2025	Conduct one (1) Municipal Planning Tribunal sitting	Conduct one (1) Municipal Planning Tribunal sitting	Conduct one (1) Municipal Planning Tribunal sitting	Conduct one (1) Municipal Planning Tribunal sitting	800,000	900,000	Q1-Q4: Invite, Minutes and Attendance Register	Planning and Development
09	To Formalize And Proclaim Mabandla area by 30 June 2025	New Indicator	Mabandla area formalized and proclaimed by 30 June 2025.	Formalization & Proclamation in Mabandla	Own Funding	15,000,000	01/07/2024	30/06/2025	Submit Final Draft Plans to the office of the Surveyor General for approval	Approve Small Scale Diagram and General Plans	Open Township Register	Proclamation of Township	10,000,000	7,000,000	Q1: Proof of submission to office of SG Q2: Approved small scale diagram and General Plans Q3: Township Register	Planning and Development

REF NO	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R 000	START DATE	END DATE	1ST TARGET	2ND TARGET	3RD TARGET	4TH TARGET	21/22 R 000	20/22 R 000	PORTFOLIO OF EVIDENCE	DEPT
10	To Formalize and Proclaim Majosi area by 30 June 2025.	New Indicator	Majosi area formalized and proclaimed by 30 June 2025.	Formalization and Proclamation of Majosi	Own Funding		01/07/2024	30/06/2025	Submit Final Draft General Plans to the office of the Surveyor General for Approval	Approve Small Scale Diagram and General Plans	Open Township Register	Proclamation of Township			Q4: Proclamation notice Q1: Proof of submission to office of SG Q2: Approved small scale diagram and General Plans Q3: Township Register Q4: Proclamation notice	Planning and Development
11	To Formalize and Proclaim Saselamani area by 30 June 2025.		Saselamani area formalized and proclaimed by 30 June 2025.	Formalization and Proclamation of Saselamani	Own Funding		01/07/2024	30/06/2025	Submit Final Draft General Plans to the office of the Surveyor General for approval	Approve Small Scale Diagram and General Plans	Open Township Register	Proclamation of Township			Q1: Proof of submission to office of SG Q2: Approved small scale diagram and General Plans Q3: Township Register Q4: Proclamation notice	Planning and Development
12	To Formalize and Proclaim Mtiti area by 30 June 2025.		Mtiti area formalized and proclaimed by 30 June 2025.	Formalization and Proclamation of Mtiti	Own Funding		01/07/2024	30/06/2025	Submit application to Tribunal for consideration	Pegging	Submit Final Draft General Plans to the office of the Surveyor General for approval	Approve Small Scale Diagram and General Plans			Q1: Approval by MPT Q2: Draft General Plans Q3: Proof of submission	Planning and Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
13	To Formalize Vuwani area by 30 June 2025.		Vuwani area formalized by 30 June 2025.	Formalization of Vuwani	Own Funding		01/07/2024	30/06/2025	Submit Final Draft General Plans to office of the Surveyor General for approval	Approve Small Scale Diagram and General Plans	Open Township Register	Proclamation of Township			to office of the SG Q4: Approved small scale diagram and general plans Q1: Proof of submission to office of SG Q2: Approved small scale diagram and General Plans Q3: Township Register Q4: Proclamation	Planning and Development
14	To transfer All Land Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2025.	New Indicator	All Land Parcels Registered in The Name of Thulamela and Makhado transferred to Collins Chabane by 30 June 2025	Transfer land parcel from Thulamela and Makhado to CCLM	Own Funding	1,000,000	01/07/2024	30/06/2025	Compile list of properties to be transferred	Appoint Conveyancer to undertake the transfers	Prepare transfer documents	Submit documents to Deeds Office	1,000,000	1,000,000	Q1: List of Properties to be Transferred Q2: Appointment Letter Q3: Copy of Transfer Documents Q4: Proof of Submission to Deeds Office	Planning and Development

7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASILINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	15/25 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES																
15	To construct and connect 419 households at Nthlaveni Block C (200) Phungwani (60) Hungwani (40) Hasani (79) and Nyavani (40) by 30 June 2025	New indicator	419 households constructed with electricity infrastructure at Nthlaveni Block C (200) Phungwani (60) Hungwani (40) Hasani (79) and Nyavani (40) by 30 June 2025	Nthlaveni Block C (200) Phungwani (60) Hungwani (40) Hasani (79) and Nyavani (40)	INEP	8,021,000	01/07/2024	30/06/2025	Appointment of service provider, site establishment, pegging and bush clearance	LV and MV construction, installation of ready board	Transformer installation, house connection	Commissioning and energizing, Project completion	-	-	Q1. appointment letter and site establishment minutes Q2. progress report Q.3 progress report Q.4 completion certificate	Technical Services
16	Application of Electricity distribution license at NERSA	New indicator	Application submitted to NERSA for evaluation and approval	Application of Electricity distribution license at NERSA	Own funding	1 000 000	01/07/2024	30/06/2024	Development of detailed designs, submit to Eskom for approval,	Designs approved by Eskom for bulk supply, Appointment of service provider for operational maintenance.	Preparation of rates implement action plan and structure with funding,	Approval from DMRE for funding, Application submission to NERSA	20 000 000.00	15 000 000.00	Q.1 designs Eskom approval and appointment letter Q.3 implementation plan Q.4 DRME approval	Technical Services
17	To install Flood lights at Hlanganani sub-office by 30 June 2025	New indicator	Flood lights installed at Hlanganani sub-office by 30 June 2025	Flood lights at Hlanganani sub-office	Own Funding	300,000	01/07/2024	30/06/2025	Appointment of service provider,	Installation of brackets and flood lights, completion	N/A	N/A	1,000,000	1,000,000	Q.1 Appointment letter Q.2 Completion certificate	Technical Services
18	To upgrade Solar Panels at Malamulele Civic Centre by 30 June 2025	New indicator	Solar Panels upgrade at Malamulele Civic Centre by 30 June 2025	upgrade of Solar Panels at Malamulele Civic Centre	Own Funding	300,000	01/07/2024	30/06/2025	Appointment of service provider,	Designs and approval	Panel installation, battery installation	Wiring and commissioning, completion	-	-	Q.1 Appointment letter Q.2 designs and approval Q.3 progress report Q.4 completion certificate	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
19	To develop detailed designs for construction and connection of 419 households at (Vyeboom, Nkovaneni, Ximixoni) by 30 June 2025	New Indicator	Detailed designs for construction and connection of 419 households at (Vyeboom, Nkovaneni, Ximixoni) by 30 June 2025	Designs and Electrification of 419 households (Vyeboom, Nkovaneni, Ximixoni)	INEP	9,000,000	01/07/2024	30/06/2025	Appointment of service provider, site establishment, pegging and bush clearance	LV and MV construction, installation of ready board	Transformer installation, house connection	Commissioning and energizing, Project completion	-	-	Q.1 Appointment letter and site establishment minutes Q.2 Progress report Q.3 Progress report Q.4 Progress completion certificate	Technical Services
20	To develop detailed designs for construction and connection of Balanganani, Nwamhandzi, Dinga, Sereni, Mahlohlwani by 30 June 2025	New Indicator	Detailed designs for construction and connection of Balanganani, Nwamhandzi, Dinga, Sereni, Mahlohlwani by 30 June 2025	Pre-engineering Balanganani, Nwamhandzi, Dinga, Sereni, Mahlohlwani	INEP	2,084,000	01/07/2024	30/06/2025	Appointment of service provider, Survey and drawings	Eskom approval	Completion		-	-	Q.1 appointment letter and designs Q.2 Eskom approval Q.3 Approved designs	Technical Services
21	To install 90 smart solar street lights by 30 June 2025	New Indicator	90 Smart solar street lights installed by 30 June 2025	Construction of 90 Solar Streets lights with the same radius as High Mast lights	Own Funding	3,000,000	01/07/2024	30/06/2025	Appointment of Service provider	Site establishment, setting out and site clearance and materials procurement	Digging of holes, poles planting, back filling and lights mounting,	Commissioning and completion	10,000,000	10,000,000	Q.1 Appointment letter Q.2 minutes & progress report Q.3 progress report Q.4 completion certificate	Technical Services
22	To construct Bungeni stadium by 30 June 2025	New Indicator	Bungeni stadium constructed by 30 June 2025	Upgrading of Bungeni Stadium - MIG	Own Funding MIG	500,000 16,800,000	01/07/2024	30/06/2025	Erection of the Elevated tank, Construction of Slabs of the Combo Courts, Erection of the Fence,	Fixing of reinforcement steel and casting of the foundation and columns, laying of Kikuyu Grass on the soccer pitch,	Fixing of reinforcement steel of First floor Slab and casting of the columns, Construction of ground floor	Construction of bricks ground second floor Masonry works Refurbishment of existing building structures, Refurbishment	-	-	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services

REF. NO.	KEY PERFORMANCE INDICATOR/AREAS UNABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R1000	START DATE	END DATE	1ST TARGET	Q. 2ND TARGETS	Q. 3RD TARGETS	Q. 4TH TARGETS	23/26 R000	26/27 R000	PORTFOLIO OF EVIDENCE	DEPT.
23	To construct back centre at Xigalo land fill site by 30 June 2025	New indicator	by back centre constructed at Xigalo land fill site by 30 June 2025	Xigalo land fill site	Own Funding	5,000,000	01/07/2024	30/06/2025	Construction of the Foundation of the main Pavilion.	Appointment of Service Provider Site Development, Earthwork, Foundation and Brick Steel Structure assembling	Roofing Practical completion and Completion	ent of the old Pavilion	9,000,000	9,000,000	Q.1 Advert appointment letter and minutes Q.3 Progress report Q.4 Completion	Technical Services
24	To construct Municipal office building by 30 June 2025	New indicator	Municipal office building constructed by 30 June 2025	Construction of Municipal Office Building (new)	Own Funding	35,000,000	01/07/2024	30/06/2025	Casting concrete on roof slab. Tiling on ground floor, Installation of Paving on Parking Area	Tiling on second and Third floor, Plumbing works for all four floors, plastering first floor, works on all the floors, Internal partitioning second and third floor Installation of Paving on Parking Area	Tiling on Third and Fourth floor Partitioning Third and Fourth floor, Windows of walls, Windows installation ground, first, and second floor, Construction Guardhouse. Installation of Paving on Parking Area	Windows installation Third and Fourth floor, Partitioning third floor, fourth floor, fourth floor, Installation of Lift Shafts, Windows installation first floor and second floor, Installation of Water Storage Tank			Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
25	To construct Vuwani Sports Centre by 30 June 2025	New indicator	Vuwani Sports Centre constructed by 30 June 2025	Vuwani Sports Centre	Own Funding	5,000,000	01/07/2024	30/06/2025	Appointment of Service Provider	Site Development.	Earthwork soccer pitch and Main pavilion, Refreshment of existing	Refreshment of existing pavilion, Erection of the Water	12,000,000	10,000,000	Q.1 Appointment letter Q.2 minutes Q.3 progress report Q.4	Technical Services

REF NO.	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R000	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	25/26 R000	26/27 R000	PORTFOLIO OF EVIDENCE	DEPT.
26	To construct pavilion stadium by 30 June 2025	New indicator	pavilion stadium constructed by 30 June 2025	Extension of pavilion in Malamulele stadium	Own Funding	1,000,000	01/07/2024	30/06/2025	Appointment of Service Provider	Concept Development Report	Detailed Designs	N/A	-	20,000,000	Q.1 Appointment letter Q.2 report Q.3 Detailed designs	Technical Services
27	To construct 2.5 km at Misevhe A B C & D ring road by 30 June 2025	New indicator	2.5 km at Misevhe A B C & D ring road constructed by 30 June 2025	Construction of 2.5 km at Misevhe A B C & D ring road MIG	MIG Own Funding	5,000,000 500 000	01/07/2024	30/06/2025	Installation of paving Bricks, 850m kerb installation	Installation of paving Bricks, 1km kerb installation	Installation of paving Bricks, 1km kerb installation, Practical Completion	N/A	-	-	Q.1 Progress report Q.2 Progress report Q.3 progress report and completion certificate	Technical Services
28	To construct 2.5km at Gidjana ring road by 30 June 2025	New indicator	2.5km at Gidjana ring road constructed by 30 June 2025	Construction of 2.5km at Gidjana ring road	Own Funding	8,000,000	01/07/2024	30/06/2025	Appointment of the service Provider	Site Development, Box cutting of 2.5km	Construction of 2.5km roadbed.	Construction of 2.5km Selected later.	10,000,000	10,000,000	Q.1 Appointment letter Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
29	To construct 2.5km at Muchipisi ring road by 30 June 2025	New indicator	2.5km Muchipisi ring road constructed by 30 June 2025	Construction of 2.5km at Muchipisi ring road	Own Funding	8,000,000	01/07/2024	30/06/2025	Appointment of the service Provider	Site Development, Box cutting of 2.5km	Construction of 2.5km roadbed.	Construction of 2.5km Selected later.	10,000,000	10,000,000	Q.1 Appointment letter Q.2Progress report Q.3 Progress report Q.4 Progress report	Technical Services
30	To construct Josefa ring road by 30 June 2025	New indicator	Josefa ring road constructed by 30 June 2025	Construction of Josefa ring road	Own Funding	4,000,000	01/07/2024	30/06/2025	Construction of 2.5km roadbed, Construction of	Construction of 2.5km Base, 1km paving bricks, Installation	Construction of 1.5km Base, Installation of 1.5km kerbs,	Practical and completion	-	-	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4	Technical Services

REF NO	KEY PERFORMANCE INDICATOR/SMART OBJECTIVE	BASISLINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R1000	START DATE	END DATE	1ST TARGET	2ND TARGET	3RD TARGET	4TH TARGET	15/27 R000	15/26 R000	PORTFOLIO DEPT. EXPENSE
31	To construct Xhosana ring road by 30 June 2025	New indicator	Xhosana ring road constructed by 30 June 2025	Construction of Xhosana ring road-MIG	Own Funding MIG	500 000 13,311,159	01/07/2024	30/06/2025	Construction of Pioneer Layer.	Installation of 1.9km paving Bricks, Installation of 2.5km kerbs and V drains	Practical completion	Construction of 300m the Sanral intersection.	-	-	Completion certificate
32	To construct Traffic circle by 30 June 2025	New indicator	Malamulele Traffic circle constructed by 30 June 2025	Construction of Traffic circle by Malamulele	Own Funding	1,000,000	01/07/2024	30/06/2025	Appointment of Service Provider	Concept Development Report	Detailed Designs	N/A	-	-	Q.1 Progress report Q.2 Progress report Q.3 Practical Completion certificate Q.4 Completion certificate
33	To Construct Low Level Bridges by 30 June 2025	New indicator	Low Level Bridges Constructed by 30 June 2025	Construction of Low Level Bridges	Own Funding	3,000,000	01/07/2023	30/06/2024	N/A	Appointment of Service Providers	Earthworks, Concrete Slab, Installation of Portal Culverts, Construction of Head and Wing Walls	Material Backfilling, Completion	-	-	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs Q.2 Appointment letter Q.3 Progress report Q.4 progress report and completion certificate
34	To construct 2.5km ring road at Jimmy Jones by 30 June 2025	New indicator	2.5km ring road at Jimmy Jones constructed by 30 June 2025	Construction of 2.5km ring road at Jimmy Jones	Own Funding	8,000,000	01/07/2024	30/06/2025	Appointment of the service Provider	Site Development, Box cutting of 2.5km	Construction of 2.5km roadbed.	Construction of 2.5km Selected later.	10,000,000	10,000,000	Q.1 Appointment letter Q.2 Progress report Q.3 Progress report Q.4 Progress report
35	To construct Masia Headkraal access road	New indicator	Masia Headkraal access road	Construction at Masia	MIG	16,747,465	01/07/2024	30/06/2025	Installation of 850m paving	Installation of 1km paving	Installation of 1km paving	N/A	-	-	Q.1 Progress report Q.2

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1 ST TARGET	2 ND TARGETS	3 RD TARGETS	4 TH TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
	road by 30 June 2025		constructed by 30 June 2025	Headkraal access road	Own Funding	500,000			Bricks, 850m kerb installation	Bricks, 1km kerb installation	Bricks, 1km kerb installation, Practical and Completion				Progress report Q.3 Progress report Q.4 Progress report ,practical completion certificate and completion certificate	
36	To construct Nghezimani access road by 30 June 2025	New indicator	Nghezimani access road constructed by 30 June 2025	Construction at Nghezimani access road to (MIG)	MIG Own Funding	13,437,564 500,000	01/07/2024	30/06/2025	Installation of paving Bricks, 850m kerb installation	Installation of paving Bricks, 1km kerb installation	Installation of paving Bricks, 1km kerb installation, Practical and Completion	N/A			Q.1 Progress report Q.2 Progress report Q.3 Progress report ,practical completion certificate and completion certificate	Technical Services
37	To develop detailed designs of taxi loading and offloading zone by 30 June 2023	New indicator	Detailed designs for construction of taxi loading and offloading zone developed by 30 June 2023	Design and development of taxi loading and offloading zone	Own Funding	1,000,000	01/07/2024	30/06/2025	Appointment of Service Provider	Concept Development Report	Detailed Designs	N/A			Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
38	To construct Botsoleni access road by 30 June 2025	New indicator	Botsoleni access road constructed by 30 June 2025	Construction at Botsoleni access road MIG	Own Funding MIG	500,000 18,222,812	01/07/2024	30/06/2025	Installation of paving Bricks, 850m kerb installation	Installation of paving Bricks, 1km kerb installation	Installation of paving Bricks, 1km kerb installation, Practical and Completion	N/A			Q.1 Progress report Q.2 Progress report Q.3 Progress report ,Practical completion certificate ,completion certificate	Technical Services
39	To develop detailed designs for	New indicator	Detailed designs for construction	Designs for Construction	MIG	100,000	01/07/2024	30/06/2025	Appointment of		Detailed Designs	N/A	10,000,000	15,000,000	Q.1 Appointment	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
	construction of 2.5 km Ring Road at Mkhomi village by 30 June 2023		of 2.5km Ring Road at Mkhomi village developed by 30 June 2023	n of 2.5km Ring Road at Mkhomi village	Own Funding	1,000,000			Service Provider	Concept Development Report			9,000,000	5,000,000	t letter Q.2 Report Q.3 Detailed designs	
40	To develop detailed designs for construction of 2.5 km Ring Road at Muthelwana to Tshihulana by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Muthelwana to Tshihulana developed by 30 June 2023	Designs for construction of 2.5km Ring Road at Muthelwana to Tshihulana	MIG	100 000	01/07/2024	30/06/2025	Appointment of Service Provider	Concept Development Report	Detailed Designs	N/A	10,000,000	20,000,000	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
41	To develop detailed designs for construction of 2.5 km Ring Road at Jerome by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Jerome developed by 30 June 2023	Designs for construction of 2.5km Ring Road at Jerome	Own Funding MIG	1,000,000 100,000	01/07/2024	30/06/2025	Appointment of Service Provider	Concept Development Report	Detailed Designs	N/A	9,000,000	5,000,000	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
42	To develop detailed designs for construction of 2.5 km Ring Road at Tiyani by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Tiyani developed by 30 June 2023	Designs for construction of 2.5km Ring Road at Tiyani	Own Funding	1,000,000	01/07/2024	30/06/2025	Appointment of Service Provider	Concept Development Report	Detailed Designs	N/A	9,000,000	5,000,000	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
43	To construct and Widening of Streets in Business Park by 30 June 2025	New indicator	Opening and Widening of Streets in Business Park constructed by 30 June 2025	Opening and Widening of Streets in Business Park	Own Funding	3,600,000.00	01/07/2024	30/06/2025	Construction of 1km Selected Layer, Rock Blasting	Construction of 1km Base layer	Surfacing of road, Installation of kerbs, Paving 1km side walk	Practical Completion and completion			Q.1 Progress Report Q.2 Progress report Q.3 Progress report Q.4 Practical Completion Certificate and completion certificate	Technical Services
44	To develop detailed designs for construction of 2.5 km Ring Road at Tshitomboni by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Tshitomboni developed by 30 June 2023	Designs for construction of 2.5km Ring Road at Tshitomboni	MIG	100,000	01/07/2024	30/06/2025	Appointment of Service Provider	Concept Development Report	Detailed Designs	N/A	10,000,000	15,000,000	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
					Own Funding	1,000,000							9,000,000	5,000,000		

REF NO.	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET	2ND TARGET	3RD TARGET	4TH TARGET	23/25 R'000	24/25 R'000	PORTFOLIO OF EVIDENCE	DEPT.
45	To develop detailed smart sport centre by 30 June 2023	New indicator	Detailed designs for construction of smart sport centre developed by 30 June 2023	Construction of smart sport centre	Own Funding	1,000,000	01/07/2024	30/06/2025	Appointment of Service Provider	Concept Development Report	Detailed Designs	N/A	1,000,000	10,000,000	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
46	To construct 2,5 km at Masakona ring road by 30 June 2025	New indicator	2,5 km at Masakona ring road constructed by 30 June 2025	Construction of 2,5 km at Masakona ring road	Own Funding	8,000,000	01/07/2024	30/06/2025	Appointment of the service Provider	Site Development, Box cutting of 2.5km	Construction 2.5km roadbed.	Construction 2.5km Selected later.	10,000,000	10,000,000	Q.1 Appointment letter Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
47	To construct and beautification of Vuwani Park by 30 June 2025	New indicator	Fencing and beautification of Vuwani Park constructed by 30 June 2025	Fencing and beautification of Vuwani Park	Own Funding	1,500,000	01/07/2024	30/06/2025	Appointment of the service Provider	Fencing completed	Beautification progress	Beautification completed	1,500,000	1,500,000	Q.1 Appointment letter Q.2 Completion certificate Q.3 Progress report Q.4 Progress report	Technical Services
48	To construct waste transfer station at Hlanganani by 30 June 2025	New indicator	Waste transfer station at Hlanganani constructed by 30 June 2025	Transfer station at Hlanganani	Own Funding	4,000,000	01/07/2024	30/06/2025	N/A	Advertisement	Appointment of service provider	Site establishment and foundation	2,000,000		Q.2 Advertisement Q.3 Appointment letter Q.4 Progress report	Technical Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE																
49	To Purchase Refuse Bins and Bulk Containers by 30 June 2025		Refuse Bins and Bulk Containers purchased by 30 June 2025	Refuse Bins and Bulk Containers	Own Funding	500,000	01/07/2024	30/06/2025	Appointment of service provider from the pool	Delivering of Refuse Bins and Bulk Containers	N/A	N/A	1,000,000		Q1: Appointment letter Q2: delivery note	
50	To Conduct Environmental clean-up/Awareness Campaign	New indicator	12 Environmental clean-up/Awareness Campaign	Environmental Education & Clean up Campaigns	Own Funding	OPEX	01/07/2024	30/06/2025	Three (03) Environmental Education & Clean up	Three (03) Environmental Education & Clean up Campaigns	Three (03) Environmental Education & Clean up Campaigns	Three (03) Environmental Education & Clean up Campaigns	R 600 000.00	R 700 000.00	Q1-Q4: Invite, Report, Attendance Register and Pictures	Community Services

REF NO.	KEY PERFORMANCE INDICATOR/MKAS BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R 000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGET	3RD Q TARGET	4TH Q TARGET	2025 R 000	2027 R 000	PORTFOLIO OF EVIDENCE	DEPT.
	campaign by 30 June 2025	conducted by 30 June 2025						Campaigns							
51	To Host Two (02) Arrive Alive Campaigns by 30 June 2025	Two Arrive Alive Campaigns Hosted by 30 June 2025	Arrive alive activities	Own Funding	150,000	01/07/2024	30/06/2025	N/A	One (01) arrive alive campaign conducted	N/A	One (01) arrive alive campaign conducted	300,000	300,000	Q:2 invitation and report Q:4 invitation report	Community Services
52	To provide waste collection services at Malamulele and Vuwani once per week by 30 June 2025	Waste collection services provided at Malamulele and Vuwani once per week by 30 June 2025	Waste collection	Own Funding	OPEX	01/07/2024	30/06/2025	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services provided at Malamulele and Vuwani once per week	OPEX	OPEX	Q1-Q4 : Job Cards and waste collection schedule	Community Services
53	% of reported disaster cases responded to by 30 June 2025 (number of reported cases against attended to)	100% of disaster reported cases responded to by 30 June 2025 (number of reported cases against attended to)	Disaster management	Own Funding	OPEX	01/07/2024	30/06/2025	100% of disaster reported cases responded to (number of reported cases against attended to)	100% of disaster reported cases responded to (number of reported cases against attended to)	100% of disaster reported cases responded to (number of reported cases against attended to)	100% of disaster reported cases responded to (number of reported cases against attended to)	OPEX	OPEX	Q1-Q4: disaster incident register and disaster management impact assessment form	Community Services

8. LOCAL ECONOMIC DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/AREAS	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY															
54	To coordinate LED quarterly LED Forums	New indicator by 30 June 2025	LED Forums	Own Funding	OPEX	01/07/2024	30/06/2025	Organise LED forum	Organise LED forum	Organise LED forum	Organise LED forum	R 00 00	R 0 00	Q1-Q4 Invite and attendance register	Planning and Development
55	To Support 20 Cooperatives with equipment by 30 June 2025	New indicator by 30 June 2025	Cooperative support	Own Funding	1 000 000.00	01/07/2024	30/06/2025	Compile the list of the companies to be supported	Compile needs analysis	Compile specifications	Delivery of the equipment	R1000 000.00	R 1 000 000.00	Q1 list of cooperative Q2 compile needs analysis Q3 compile specification Q4 delivery notes	Planning and Development
56	To coordinate and Host Business Exhibition by 30 June 2025	New indicator by 30 June 2025	Business EXPO Coordinated and Hosted by 30 June 2025	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	Coordinate and host the business exhibition	N/A	R 00.00	R 00.00	Q.3 Invite and attendance register	Planning and Development
57	To coordinate CWP LRC meetings	New indicator by 30 June 2025	CWP LRC meetings	Own funding	OPEX	01/07/2024	30/06/2025	Organize the LRC meeting	Organize the LRC meeting	Organize the LRC meeting	organize the LRC meeting	R 00 00	R 00 00	Q1-Q4 Invite and attendance register	Planning and Development
58	To organize women business break fast	New indicator by 30 June 2025	Business break fast	Own funding	OPEX	01/07/2024	30/06/2025	Host the Business Break fast	N/A	Organize business break fast	N/A	R 00. 00	R 00. 00	Q.1 Invite and attendance register Q.2 Invite and attendance register	Planning and Development

9. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	28/25 R'000	29/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY																
59	% Revenue collected by 30 June 2025	New Indicator	100% Revenue collected by 30 June 2025	Revenue Management	Own Funding	OPEX	01/07/2024	30/06/2025	100% Quarterly Projected Revenue collected	100% Quarterly Projected Revenue collected	100% Quarterly Projected Revenue collected	100% Quarterly Projected Revenue collected	OPEX	OPEX	Q1-Q4 Financial Report	Budget and Treasury
60	% Capital budget spent by 30 June 2025	New indicator	100% Capital budget spent by 30 June 2025	Capital Budget	Own Funding	OPEX	01/07/2024	30/06/2025	100% Quarterly Projected Capital Budget Spent	100% Quarterly Projected Capital Budget Spent	100% Quarterly Projected Capital Budget Spent	100% Quarterly Projected Capital Budget Spent	OPEX	OPEX	Q1-Q4 Financial Report	Budget and Treasury
61	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2025	New indicator	Quarterly Financial Statement developed and Submitted to Municipal Manager by 30 June 2025	Interim Financial Statement	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	Develop Quarterly Financial Statement and Submit to Municipal Manager	OPEX	OPEX	Q4: Interim financial statements	Budget and Treasury
62	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024	New indicator	AFS to AGSA, Treasuries and COGHSTA by 31/08/2023	AFS	Own Funding	OPEX	01/07/2024	30/06/2025	Submission of the Annual Financial Statement to AGSA, Treasuries and COGHSTA	N/A	N/A	N/A	OPEX	OPEX	Q1: AFS and Acknowledgements of Submission	Budget and Treasury
63	To adjust the budget and submit to Council for approval by 28 February 2025	New indicator	Budget adjustment and approved by Council by 28 February 2025	Budget adjustment	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	Adjust the budget and submit to Council for approval	N/A	OPEX	OPEX	Q3: Adjusted budget & Council Resolution	Budget and Treasury
64	To submit 2025/26 Final budget by 31 May 2025	New indicator	2025/26 Final Budget Submitted to Council by 31 May 2025	Budget development	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	Development and Submission of the Draft Budget	Development and Submission of the Final Budget	OPEX	OPEX	Q3: Draft Budget and Council Resolution Q4: Final Budget & Council Resolution	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATOR/MASU-ABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R1000	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	23/26 R1000	26/27 R1000	PORTFOLIO OF EVIDENCE	DEPT.
65	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2025	New Indicator	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2025	Section 52 Reports	Own Funding	OPEX	01/07/2024	30/06/2025	1 section 52 report submitted to Council	1 section 52 report submitted to Council	1 section 52 report submitted to Council	1 section 52 report submitted to Council	OPEX	OPEX	Q1-Q4 Section Reports Submitted in Council & Resolutions	Budget and Treasury
66	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2025	New Indicator	12 section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2025	Section 71 Reports	Own Funding	OPEX	01/07/2024	30/06/2025	3 section 71 report submitted to Mayor & Provincial Treasury	3 section 71 report submitted to Mayor & Provincial Treasury	3 section 71 report submitted to Mayor & Provincial Treasury	3 section 71 report submitted to Mayor & Provincial Treasury	OPEX	OPEX	Q1-Q4 71 Reports and Acknowledgement of Receipts	Budget and Treasury
67	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2025	New Indicator	Section 72 compiled section 72 report and submit to the Mayor and Treasuries by 31 January 2025	Section 72 Report	Own Funding	OPEX	01/07/2024	30/06/2025	Completion of section 72 report	N/A	N/A	N/A	OPEX	OPEX	Q3 Section 72 report and Acknowledgement of Receipts	Budget and Treasury
68	To update the GRAP Asset Management Register by 30 June 2025	New Indicator	GRAP Asset Management Register updated by 30 June 2025	Asset GRAP Compliant Asset register	Own Funding	4,000,000	01/07/2024	30/06/2025	Update the GRAP Asset Management Register	Update the GRAP Asset Management Register	Update the GRAP Asset Management Register	Update the GRAP Asset Management Register	5,500,000	6,000,000	Q1-Q4 Updated Asset Register	Budget and Treasury
69	% of houses with access to free basic services on by 30 June 2024	New indicator	100% houses with access to free basic services by 30 June 2024	Free basic services	Own funding	8,850,000	01/06/2023	30/06/2024	100% houses with access to free basic services as per approved beneficiary list	100% houses with access to free basic services as per approved beneficiary list	100% houses with access to free basic services as per approved beneficiary list	100% houses with access to free basic services as per approved beneficiary list	8,850,000	8,850,000	Q1-Q4 Approved Indigent register ,monthly Eskom billing report	Budget and Treasury
70	To purchase Road Tech Serv Plant & Machinery by 30 June 2025	New Indicator	Road Tech Serv Plant & Machinery purchased by 30 June 2025	Road Tech Serv Plant & Machinery	Own Funding	8,000,000	01/07/2024	30/06/2025	N/A	Purchase Plant & Machinery	N/A	N/A	8,000,000	-	Q2.Appointm ent letter and delivery note	Budget and Treasury
71	To purchase Furniture by 30 June 2025	New indicator	Furniture purchased by 30 June 2025	Acquisitions of Furniture	Own Funding	500,000	01/07/2024	30/06/2025	N/A	N/A	Purchase Furniture	N/A	4,000,000	5,000,000	Q3.Appointm ent letter	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET	Q 1ST TARGETS	Q 2ND TARGETS	Q 3RD TARGETS	Q 4TH TARGETS	Q 5TH TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DIPT.
72	To purchased Fleet Municipal Motor Vehicles by 30 June 2025	New Indicator	Fleet Municipal Motor Vehicles purchased by 30 June 2025	Fleet Municipal Motor Vehicles	Own Funding	1,500,000	01/07/2024	30/06/2025	N/A		Purchase Fleet Municipal Motor Vehicles	N/A	N/A		3,000,000		Q2.Appointm ent letter and delivery note	Budget and Treasury

10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	2025 R'000	2027 R'000	PORTFOLIO OF EVIDENCE	DEPT
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
73	To hold 4 Communicator forums by 30 June 2025	New indicator	4 Communicator forums held by 30 June 2025	Communications Forums	Own Funding	OPEX	01/07/2024	30/06/2025	1 Communicator forum held	1 Communicator forum held	1 Communicator forum held	1 Communicator forum held	OPEX	OPEX	Q1-Q4: Invites and Attendance Registers	Corporate Services
74	To hold 4 ordinary and 8 Special Council meetings by 30 June 2025	New indicator	4 ordinary Council meetings and 8 Special Council meetings held by 30 June 2025	Council Services (Council Meetings)	Own Funding	OPEX	01/07/2024	30/06/2025	1 Ordinary and special Council meetings held	1 Ordinary and special Council meetings held	1 Ordinary and special Council meetings held	1 Ordinary and special Council meetings held	OPEX	OPEX	Q1-Q4: Council Minutes and attendance register	Corporate Services
75	Number of ordinary EXCO meetings held by 30 June 2025	New indicator	12 ordinary EXCO meetings held by 30 June 2025	Council Services (EXCO meetings)	Own Funding	OPEX	01/07/2024	30/06/2025	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	OPEX	OPEX	Q1-Q4: EXCO Minutes and attendance register	Corporate Services
76	To award 10 learners with registration bursaries with mayoral bursary by 30 June 2025	New indicator	10 learners awarded with registration bursaries awarded with mayoral bursary by 30 June 2025	Mayoral bursary	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	Advert and development of application form	Selection and awarding of the bursary	N/A	OPEX	OPEX	Q-2 advert and bursary application form Q-3 Confirmation letter	Corporate Services/ Municipal Manager
77	To purchase Protective Clothing by 30 June 2025	New indicator	Protective Clothing purchased by 30 June 2025	Protective Clothing	Own Funding	2,500,000	01/07/2024	30/06/2025	Appointment of service provider from the pool	Delivering of protective order	N/A	N/A	1,800,000	1,884,600	Q1: Appointment letter Q2: delivery Note	Corporate Services
78	% ICT Maintained and Supported by 30 June 2025	New indicator	100 % ICT Maintained and Supported by 30 June 2025	ICT Maintenance & Support	Own Funding	25,000,000	01/07/2024	30/06/2025	100 % ICT Maintained and Supported (Number of requests received for ICT)	100 % ICT Maintained and Supported (Number of requests received for ICT)	100 % ICT Maintained and Supported (Number of requests received for ICT)	100 % ICT Maintained and Supported (Number of requests received for ICT)	20,000,000	20,940,000	Q1-Q4: system report	Corporate Services

12. APPROVAL

The accounting officer of the municipality must by 25 January of each year assess the performance of the municipality during the first half of the financial year, considering in terms of section 54(1)(c) of the MFMA

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

(a) consider the statement or report;

(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

Recommended for signing by the Municipal Manager



SHILENGE R. R
MUNICIPAL MANAGER

17-05-2024

DATE

Approved for implementation by the Mayor



CLIR MALULEKE SG
MAYOR

21-05-2024

DATE