

# COLLINS CHABANE LOCAL MUNICIPALITY



## FIRST QUARTER SDBIP REPORT 2024/25

Vison: "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

1. INTRIDUCTION, LEGISLATION AND DISCUSSIONS

INTRODUCTION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the first quarter of the financial year for the period; July to September 2024.

LEGISLATIONS

This Performance Report is submitted in compliance with;

Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.

• Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled. Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.

• Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) which requires the Internal Auditor to audit the Municipality’s performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.

• MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; “a detailed plan approved by the mayor of a municipality in terms of section53 (1) (c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the SBBIP) the following:

Projections for each month of;

- (i) Revenue to be collected, by source; and
- (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter”.

DISCUSSIONS

Performance Management is done in terms of the Performance Management Policy, which was approved by Council. The Performance Management System is still a manual system that uses the approved Service Delivery Budget and Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs.

2. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF SIX 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)

3. KPA ANALYSIS

TABLE 1: SUMMARY OF FIRST QUARTER SDBIP PERFORMANCE 2024/25

KPA	NUMBER SDBIP INDICATORS	TOTAL FIRST QUARTER REPORTED	NOT APPLICABLE FOR FIRST QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	6	4	2	4	0	100%	-
SPATIAL RATIONALE	8	8	0	7	1	87.5%	12.5%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	40	37	3	24	13	65%	35%
LOCAL ECONOMIC DEVELOPMENT	5	4	1	3	1	75%	25%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	14	7	7	6	1	86%	14%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10	9	1	7	2	78%	22%
TOTAL	83	69	14	51	18	74%	26%

4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL 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 Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
01	To review 84 municipal policies and submit to Council for approval by 30 June 2025	New indicator	84 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2025	Municipal Policies review	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	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	Target Achieved	3 LLF Meetings Convened	None	None	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	N/A	N/A	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	2023/24 Annual Performance report and 2023/24 4th quarter report.	Target Achieved	2023/24 Annual Performance report and 2023/24 4th quarter report developed	None	None	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 PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	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	Target Achieved	6 Section 57 Managers signed their performance agreements	None	None	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)	Target Achieved	100% litigation cases attended to (2/2)	None	None	Q1 -Q4: Litigation Register	Municipal Manager

5. SPATIAL RATIONALE

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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
07	To compile and publish Municipal Supplementary Valuation Roll for comments by the community by 30 June 2025.	New indicator	Municipal Supplementary Valuation Roll compiled 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	Target Achieved	Inception Report compiled	None	None	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 4 Municipal Planning Tribunal Sitzings by 30 June 2025.	New indicator	4 Municipal Planning Tribunal Sitzings 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	Target Achieved	One (1) Municipal Planning Tribunal sitting conducted	None	None	Q1-Q4; Invite, and Minutes 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 Mabandla	Own Funding	15,000,000	01/07/2024	30/06/2025	Submit Draft General Plans to office of the Surveyor General for approval	Target Achieved	Draft General Plans submitted to office of the Surveyor General for approval	None	None	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

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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	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 & Proclamation Majosi	Own Funding		01/07/2024	30/06/2025	Submit Draft General Plans to office of the Surveyor General for Approval	Target Achieved	Draft General Plans submitted to office of the Surveyor General for Approval	None	None	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 & Proclamation of Saselamani	Own Funding		01/07/2024	30/06/2025	Submit Draft General Plans to office of the Surveyor General for approval	Target Achieved	Draft General Plans to office of the Surveyor General for approval	None	None	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 Mtititi area by 30 June 2025.		Mtititi area formalized and proclaimed by 30 June 2025.	Formalization and Proclamation of Mtititi	Own Funding		01/07/2024	30/06/2025	Submit application to Tribunal for consideration	Target Not Achieved	Application not submitted to Tribunal for consideration	Altein Community refused for community resolution to be undertaken	Alternative site to be identified	Q1: Approval by MPT Q2: Draft General Plans Q3: Proof of submission to office of the SG Q4: Approved small scale diagram and general plans	Planning and Development
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 Draft General Plans to office of the Surveyor General for approval	Target Achieved	Draft General Plans submitted to office of the Surveyor General for approval	None	None	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

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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
14	To transfer 32 Land Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2025.	New indicator	32 Land Parcels Previously 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	Target Achieved	List of properties to be transferred compiled	None	None	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



6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE 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 Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
15	To construct and connect 228 households at Nthlaveni Block C (149) Phungwani (49) Hlungwani (33) Hasani Dakari (64) and Nyavani (33) by 30 June 2025	New indicator	419 households constructed and connected with electricity infrastructure at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40) by 30 June 2025	Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40)	INEP	8,021,000	01/07/2024	30/06/2025	Appointment of service provider, site establishment minutes pegging and bush clearance (Progress report)	Target Achieved	Appointment of service provider, site establishment, pegging and bush clearance done	None	None	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	30/06/2025	Development of detailed designs, submit to Eskom for approval,	Target Achieved	Development of detailed designs, submit to Eskom for approval done	None	None	Q.1 designs Q.2 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,	Target Not Achieved	Service Provider not appointed	Delay in sitting of the Bid evaluation and adjudication Committee	To appoint the Bid Evaluation Committee so that it can sit and evaluate the tender	Q.1 Appointment letter Q.2 Completion certificate	Technical Services
18	To upgrade Solar Panels at Malamulele Civic Centre by 30 June 2025		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,	Target Not Achieved	Service Provider not appointed	Delay in sitting of the Bid evaluation and adjudication Committee	To appoint the Bid Evaluation Committee so that it can sit and evaluate the tender	Q.1 Appointment letter Q.2 designs and approval Q.3 progress report Q.4 completion certificate	Technical Services
19	To construct and connect 204 households with electricity infrastructure at Nkovani (40) Govhu (42) Xitachi (122) by 30 June 2025	New indicator	Detailed designs for construction and connection of 419 households at (,Nkovani,(40) Govhu (42)	Designs and Electrification of 204 households (,Nkovani, Govhu, Xitachii)	INEP	9,000,000	01/07/2024	30/06/2025	Appointment of service provider, site establishment, pegging and bush clearance	Target Achieved	Appointment of service provider, site establishment, pegging and bush	None	None	Q.1 Appointment letter and site establishment minutes Q.2 Progress report Q.3 Progress report Q.4	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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			Xitachi (122) 30 June 2025								clearance done			completion certificate	
20	To construct and connect 164 households with electricity at Vyeboom infrastructure by 30 June 2025	New indicator	164 Households constructed and connected with electricity infrastructure at Vyeboom by 30 June 2025	Electrification of 164 household (Vyeboom)			01/07/2024	30/06/2025	Appointment of service provider, site establishment, pegging and bush clearance	Target Achieved	Appointment of service provider, site establishment, pegging and bush clearance done	None	None	Q.1 Appointment letter and site establishment minutes Q.2 Progress report Q.3 Progress report Q.4 completion certificate	Technical Services
21	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	Target Achieved	Appointment of service provider, Survey and drawings done	None	None	Q.1 Appointment letter Q.2 Eskom approval Q.3 Approved designs	Technical Services
22	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	Target Not Achieved	Service Provider not appointed	Delay in sitting of the Bid evaluation and adjudication Committee	To appoint the Bid Evaluation Committee so that it can sit and evaluate the tender	Q.1 Appointment letter Q.2 minutes & progress report Q.3 progress report Q.4 completion certificate	Technical Services
23	To construct Bungeni stadium by 30 June 2025	New indicator	Bungeni stadium constructed by 30 June 2025	Upgrading of Bungeni Stadium - MIG	Own Funding	500,000	01/07/2024	30/06/2025	Erection of the Elevated tank, Construction of the Slabs of the Combo Courts, Erection of the Fence, Construction of the Foundation of the main Pavilion.	Target Achieved	Erection of the Elevated tank, Construction of the Slabs of the Combo Courts, Erection of the Fence, Constructio	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
					MIG	16,800,000									

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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
											n of the Foundation of the main Pavilion completed				
24	To construct by 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	Advertisement	Target Achieved	Advertisem ent done	None	None	Q.1 Advert Q.2 appointment letter and minutes Q.3 Progress report Q.4 Completion	Technical Services
25	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 first, floor, Installation of Paving on Parking Area	Target Not Achieved	Casting concrete on roof slab. Tiling on ground first, floor, Installation of Paving on Parking Area not completed	Budget Constraints	To revise the programme	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
26	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	Target Not Achieved	Service provider not appointed	Delay in sitting of the Bid evaluation and adjudication Committee	To appoint the Bid Evaluation Committee so that it can sit and evaluate the tender	Q.1 Appointment letter Q.2 minutes Q.3 progress report Q.4 progress report	Technical Services
27	To construct pavilion in Malamulele stadium by 30 June 2025	New indicator	pavilion in Malamulele 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	Target Achieved	Service provider appointed	None	None	Q.1 Appointment letter Q.2 report Q.3 Detailed designs	Technical Services
28	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 850m paving Bricks, 850m kerb installation	Target Achieved	Installation of 850m paving Bricks, 850m kerb installation completed	None	None	Q.1 Progress report Q.2 Progress report Q.3 progress report and completion certificate	Technical Services
29	To construct 2.5km at Gidjana ring road by 30 June 2025	New indicator	2.5km at Gidjana ring road	Construction of 2.5km at	Own Funding	8,000,000	01/07/2024	30/06/2025	Appointment of the service Provider	Target Not Achieved	Service provider not appointed	Delay in sitting of the Bid evaluation and	To appoint the Bid Evaluation Committee so	Q.1 Appointment letter Q.2 Progress report	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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			constructed by 30 June 2025	Gidjana ring road								adjudication Committee	that it can sit and evaluate the tender	Q.3 Progress report Q.4 Progress report	
30	To construct 2.5km at Muchipisi ring road by 30 June 2025	New indicator	2.5km at 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	Target Not Achieved	Service provider not appointed	Delay in sitting of the Bid evaluation and adjudication Committee	To appoint the Bid Evaluation Committee so that it can sit and evaluate the tender	Q.1 Appointment letter Q.2Progress report Q.3 Progress report Q.4 Progress report	Technical Services
31	To construct 6.4 km osefa ring road by 30 June 2025	New indicator	6.4 km 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 Pioneer Layer.	Target Achieved	Construction of 2.5km roadbed, Construction of Pioneer Layer completed	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Completion certificate	Technical Services
32	To construct Xihosana ring road by 30 June 2025	New indicator	Xihosana ring road constructed by 30 June 2025	Construction of Xihosana ring road-MIG	Own Funding	500 000	01/07/2024	30/06/2025	Construction 2.5 Base, installation 1km paving bricks, Installation of 1km kerbs	Target Achieved	Construction 2.5 Base, installation 1km paving bricks, Installation of 1km kerbs completed	None	None	Q.1 Progress report Q.2 Progress report Q.3 Practical Completion certificate Q.4 Completion certificate	Technical Services
					MIG	13,311,159									
33	To construct Malamulele Traffic circle by 30 June 2025	New indicator	Malamulele Traffic circle constructed by 30 June 2025	Construction of Traffic circle Malamulele	Own Funding	1,000,000	01/07/2024	30/06/2025	Appointment of Service Provider	Target Not Achieved	Service Provider not appointed	Still developing the specification	To expedite the appointment of service provider processes	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
34	To Construct 3 Low Level Bridges by 30 June 2025	New indicator	3 Low Level Bridges constructed a Tovhowani, Majosi, Vyeboom by 30 June 2025	Construction of Low Level Bridges	Own Funding	3,000,000	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q.2 Appointment letter Q.3 Progress report Q.4 progress report and completion certificate	Technical Services
35	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	Target Not Achieved	Service Provider not appointed	Delay in sitting of the Bid evaluation and adjudication Committee	To appoint the Bid Evaluation Committee so that it can sit	Q.1 Appointment letter Q.2 Progress report Q.3 Progress	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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
													and evaluate the tender	report Q.4 Progress report	
36	To construct 2.85km Masia Headkraal access road by 30 June 2025	New indicator	2.85km Masia Headkraal access road constructed by 30 June 2025	Construction at Masia Headkraal access road	MIG	16,747,465	01/07/2024	30/06/2025	Installation of 850m paving Bricks, 850m kerb installation	Target Achieved	Installation of 850m paving Bricks, 850m kerb installation completed	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report ,practical completion certificate and completion certificate	Technical Services
					Own Funding	500,000									
37	To construct 2.82km Nghezimani access road by 30 June 2025	New indicator	2.82 km Nghezimani access road constructed by 30 June 2025	Construction at Nghezimani access road to (MIG)	MIG	13,437,564	01/07/2024	30/06/2025	Installation of 500m paving Bricks, 850m kerb installation	Target Achieved	Installation of 500m paving Bricks, 850m kerb installation completed	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report ,practical completion certificate and completion certificate	Technical Services
					Own Funding	500,000									
38	To develop detailed designs of taxi loading and offloading zone by 30 June 2025	New indicator	Detailed designs for construction of taxi loading and offloading zone developed by 30 June 2025	Design and development of taxi loading and offloading zone	Own Funding	1,000,000	01/07/2024	30/06/2025	Appointment of Service Provider	Target Not Achieved	Service Provider not appointed	Delay in sitting of the Bid evaluation and adjudication Committee	To appoint the Bid Evaluation Committee so that it can sit and evaluate the tender	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
39	To construct 2.65km Botsoleni access road by 30 June 2025	New indicator	2.65km Botsoleni access road constructed by 30 June 2025	Construction at Botsoleni access road MIG	Own Funding	500,000	01/07/2024	30/06/2025	Installation of 650m paving Bricks, 850m kerb installation	Target Achieved	Installation of 650m paving Bricks, 850m kerb installation completed	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report ,Practical completion certificate ,completion certificate	Technical Services
					MIG	18,222,812									

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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
40	To develop detailed designs for construction of 2.5 km Ring Road at Mukhomi village by 30 June 2025	New indicator	Detailed designs for construction of 2.5km Ring Road at Mukhomi village developed by 30 June 2025	Designs for Construction of 2.5km Ring Road at Mukhomi village	MIG	100 000	01/07/2024	30/06/2025	Appointment of Service Provider	Target Achieved	Service Provider Appointed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
					Own Funding	1,000,000									
41	To develop detailed designs for construction of 2.5 km Ring Road at Mutheiwana to Tshivhulana by 30 June 2025	New indicator	Detailed designs for construction of 2.5km Ring Road at Mutheiwana to Tshivhulana developed by 30 June 2025	Designs for Construction of 2.5km Ring Road Mutheiwana to Tshivhulana	MIG	100 000	01/07/2024	30/06/2025	Appointment of Service Provider	Target Achieved	Service Provider Appointed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
					Own Funding	1,000,000									
42	To develop detailed designs for construction of 2.5 km Ring Road at Jerome by 30 June 2025	New indicator	Detailed designs for construction of 2.5km Ring Road at Jerome developed by 30 June 2025	Designs for Construction of 2.5km Ring Road at Jerome	Own Funding	1,000,000	01/07/2024	30/06/2025	Appointment of Service Provider	Target Achieved	Service Provider Appointed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
					MIG	100,000									
43	To develop detailed designs for construction of 2.5 km Ring Road at Tiyani by 30 June 2025	New indicator	Detailed designs for construction of 2.5km Ring Road at Tiyani developed by 30 June 2025	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	Target Achieved	Service Provider Appointed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
44	To construct 5.6 km Opening and Widening of Streets in Business Park by 30 June 2025	New indicator	5.6km 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	Target Achieved	Construction of 1km Selected Layer, Rock Blasting completed	None	None	Q.1 Progress Report Q.2 Progress report Q.3 Progress report Q.4 Practical Completion Certificate and 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 Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
45	To develop detailed designs for construction of 2.5 km Ring Road at Tshitomboni by 30 June 2025	New indicator	Detailed designs for construction of 2.5km Ring Road at Tshitomboni developed by 30 June 2025	Designs for Construction of 2.5km ring road at Tshitomboni	MIG	100,000	01/07/2024 01/07/2024	30/06/2025 30/06/2025	Appointment of Service Provider	Target Achieved	Service Provider Appointed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
					Own Funding	1,000,000									
46	To develop detailed smart sport centre by 30 June 2025	New indicator	Detailed designs for construction of smart sport centre developed by 30 June 2025	Construction of smart sport centre	Own Funding	1,000,000	01/07/2024	30/06/2025	Appointment of Service Provider	Target Achieved	Service Provider Appointed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
47	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	Target Not Achieved	Service Provider not appointed	Delay in sitting of the Bid evaluation and adjudication Committee	To appoint the Bid Evaluation Committee so that it can sit and evaluate the tender	Q.1 Appointment letter Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
48	To construct Fencing 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	Target Not Achieved	Service Provider not appointed	Delay in sitting of the Bid evaluation and adjudication Committee	To appoint the Bid Evaluation Committee so that it can sit and evaluate the tender	Q.1 Appointment letter Q.2 Completion certificate Q.3 Progress report Q.4 Completion certificate	Technical Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
49	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	N/A	N/A	N/A	N/A	Q.2 Advertisement Q.3 Appointment letter Q.4 Progress report	Technical Services
50	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	Target Not Achieved	A memo written for approval to appoint service provider for bins	Delays in memo submissions and approval	Follow up on Memo approval to FastTrack the appointment process	Q1: Appointment letter Q2: delivery note	Community 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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
51	To Conduct 12 Environmental Education and clean-up/Awareness campaign by 30 June 2025	New indicator	12 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2025	Environmental Education & Clean up Campaigns	Own Funding	OPEX	01/07/2024	30/06/2025	Three (03) Environmental Education & Clean up Campaigns	Target Achieved	Three (03) Environmental Education & Clean up Campaigns conducted	None	None	Q1:-Q4: Invite, Report, Attendance Register and Pictures	Community Services
52	To Host Two (02) Arrive Alive Campaigns by 30 June 2025	New indicator	Two (02) Arrive Alive Campaigns Hosted by 30 June 2025	Arrive alive activities	Own Funding	150,000	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q:2 invitation and report Q:4 invitation report	Community Services
53	To provide waste collection services at Malamulele and Vuwani once per week by 30 June 2025	New indicator	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	Target Achieved	Waste collection services provided at Malamulele and Vuwani once per week	None	None	Q1-Q4 : Job Cards and waste collection schedule	Community Services
54	% of disaster reported cases responded to by 30 June 2025 ( number of reported cases against cases attended to )	New indicator	100% of disaster reported cases responded to by 30 June 2025 ( number of reported cases against cases 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 cases attended to )	Target Achieved	100% of disaster reported cases responded to(13/13)	None	None	Q1-Q4: disaster incident register and disaster management impact assessment form	Community Services



7. LOCAL ECONOMIC 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 Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
55	To coordinate four LED quarterly LED Forums by 30 June 2025	New indicator	Four LED Forums coordinate by 30 June 2025	LED Forums	Own Funding	OPEX	01/07/2024	30/06/2025	One LED forum coordinate	Target Achieved	One LED forum coordinate	None	None	Q1-Q4 Invite and attendance register	Planning and Development
56	To Support 20 Cooperatives with equipment by 30 June 2025	New indicator	20 Cooperatives at Four Municipal with equipment 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	Target Achieved	list of the companies to be supported compiled	None	None	Q1 list of cooperative Q2 compile needs analysis Q3compile specification Q4 delivery notes	Planning and Development
57	To coordinate and host one Business Exhibition by 30 June 2025	New indicator	One Business EXPO Coordinated and Hosted by 30 June 2025	Business Expo	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q.3 Invite and attendance register	Planning and Development
58	To coordinate four LRC meetings by 30 June 2025	New indicator	Four LRC meetings coordinate by 30 June 2025	CWP LRC meetings	Own funding	OPEX	01/07/2024	30/06/2025	One LRC meeting coordinate	Target Achieved	One LRC meeting coordinate	N/A	N/A	Q1-Q4 Invite and attendance register	Planning and Development
59	To organize one women business breakfast by 30 June 2025	New indicator	One women business breakfast organized by 30 June 2025	Business break fast	Own funding	OPEX	01/07/2024	30/06/2025	One women Business Breakfast organised	Target Not Achieved	One women Business Breakfast not held	Budget constrains	To host the event in collaboration with business structures so that we can get funding so that the municipality no longer bear the costs of hosting the event	Q.1 Invite and attendance register	Planning and Development

8. 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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
60	% 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	Target Not Achieved	34% of revenue collected against billing(3 000/10 000) own the 900 900	<ul style="list-style-type: none"><li>Low revenue base (Introduction of new revenue sources needed).</li><li>Government Debt</li><li>1. Pro Public Works : Not paying rates for schools and Clinics due property registration</li><li>2.Education : Schools are Not paying for refuse due to budget Constraints</li><li>3. National Public works: Not paying rates for schools and clinics due to property registration</li><li>4. Department of Justice and SAPS: Not paying Refuse.</li></ul>	<ol style="list-style-type: none"><li>Negotiate water and electricity distribution to supplement revenue base.</li><li>Debt Relief Program to be continued on 2024/25FY.</li><li>Revenue Enhancement Strategy is completed and should be Implemented in the 2024/25FY*</li><li>New tariff structure include the pensioner's rebates 30%.</li><li>We will implement the debt arrangement for the 2024/25FY</li><li>Letter of Demands should be issued to Rate payers</li></ol>	Q1-Q4 Financial Report	Budget and Treasury

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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
												<ul style="list-style-type: none"> <li>Weak customer statement distribution due to SA Post Office Inefficiencies (Need to explore alternatives)</li> </ul>	<p>7. Sundry Debtors Letter of Demand has commenced being issued from 14/05/2024</p> <p>8. Increased focus on Farm Properties (Distribution of statements on Farms and engagements has Commenced) Government:</p> <p>1. Provisional and National Public works are in process of registering all their properties</p> <p>2. Education: Negotiate for a debt relief or payment arrangement.</p> <p>3. Department of Justice and SAPS: Ensure that Statements and Invoices are delivered to the correct persons.</p>		

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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
61	% 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	Target Achieved	187% Projected Capital Budget Spent R96 427 000 of R51 462 000 (Own Funded Projects and Grants Projects)	None	None	Q1-Q4 Financial Report	Budget and Treasury
62	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	N/A	N/A	Q4: Interim financial statements	Budget and Treasury
63	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024	New indicator	AFS to AGSA, Treasuries and COGHSTA by 31/08/2025	AFS	Own Funding	OPEX	01/07/2024	30/06/2025	Submission of the Annual Financial Statement to AGSA, Treasuries and COGHSTA	Target Achieved	Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA by 31 August 2024	None	None	Q1: AFS and Acknowledgements of Submission	Budget and Treasury
64	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	N/A	N/A	N/A	Q3: Adjusted budget & Council Resolution	Budget and Treasury
65	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	N/A	N/A	N/A	Q3: Draft Budget and Council Resolution Q4: Final Budget & Council Resolution	Budget and Treasury

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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
66	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	Target Achieved	1 section 52 report submitted to Council within 30 days after the end of the quarter.	None	None	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	Budget and Treasury
67	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 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	Target Achieved	3 section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month	None	None	Q1-Q4 71 Reports and Acknowledgement of Receipts	Budget and Treasury
68	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	Compilation of section 72 report	N/A	N/A	N/A	N/A	Q:3 Section 72 report and Acknowledgement of Receipts	Budget and Treasury
69	To update the GRAP Asset Management Register by 30 June 2025	New indicator	GRAP Asset Management Register updated by 30 June 2025	Asset Man GRAP Compliant Asset register	Own Funding	4,000,000	01/07/2024	30/06/2025	Update the GRAP Asset Management Register	Target Achieved	GRAP Asset Management Register updated	None	None	Q1-Q4 Updated Asset Register	Budget and Treasury
70	% of houses with access to free basic services on by 30 June 2025	New indicator	100% houses with access to free basic services by 30 June 2025	Free basic services	Own funding	8,850,000	01/07/2024	30/06/2025	100% houses with access to free basic services as per approved beneficiary list	Target Achieved	100% indigent households with access to free basic services (electricity)(15 150/15150)	None	None	Q1-Q4 Approved Indigent register ,monthly Eskom billing report	Budget and Treasury

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	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
71	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	N/A	N/A	N/A	N/A	Q2.Appointment letter and delivery note	Budget and Treasury
72	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	N/A	N/A	N/A	Q3.Appointment letter and delivery note	Budget and Treasury
73	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	N/A	N/A	N/A	N/A	Q2.Appointment letter and delivery note	Budget and Treasury

09. 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 Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
74	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	Target Achieved	1 Communicator forum held	None	None	Q1:-Q4: Invites and Attendance Registers	Corporate Services
75	To hold 4 ordinary and 8 Special Council meetings by 30 June 2025	New indicator	4 ordinary Council 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 2 special Council meetings held	Target Achieved Not	1 Ordinary and 1 special Council meetings held	There were no items submitted for council	None	Q1-Q4 Council Minutes and attendance register	Corporate Services
76	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	Target Achieved Not	2 ordinary EXCO meetings held	There were no items submitted for Exco	None	Q1-Q4 EXCO Minutes and attendance register	Corporate Services
77	To award 10 learners with mayoral bursary by 30 June 2025	14 learners awarded with mayoral bursary	10 learners awarded with mayoral bursary by 30 June 2025	Mayoral bursary	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q-2 advert and bursary application form Q-3 Confirmation letter	Corporate Services/ Municipal Manager
78	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	Target Achieved	Service Provider appointed from the pool	None	None	Q1:Appoitment letter Q2: delivery Note	Corporate Services
79	% 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 Maintenance and Support/ Number attended requests)	Target Achieved	100 % ICT Maintained and Supported (1132/1132 )	None	None	Q1-Q4: system report	Corporate Services

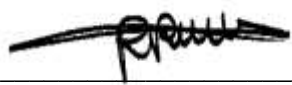
80	To hold 4 Audit Performance Committee meetings by 30 June 2025	New indicator	4 audit and Performance committee meetings held by 30 June 2025	Auditing	Own Funding	OPEX	01/07/2024	30/06/2025	1 audit and Performance committee meeting held	Target Achieved	1 audit and Performance committee meeting held	None	None	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
81	To hold 4 risk management committee meetings by 30 June 2025	New indicator	4 risk management committee meetings held by 30 June 2025	Risk management committee meetings	Own Funding	OPEX	01/07/2024	30/06/2025	1 risk management committee meeting held	Target Achieved	1 risk management committee meeting held	None	None	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATIION															
82	To conduct 4 Mayoral Imbizo by 30 June 2025	New indicator	4 Mayoral Imbizo conducted by 30 June 2025	Mayoral Imbizo	Own Funding	OPEX	01/07/2024	30/06/2025	1 Mayoral Imbizo conducted	Target Achieved	1 Mayoral Imbizo conducted	None	None	Q1:-Q4: Invites and Attendance Registers	Corporate Services
83	To review and submit the 2025/25 IDP to Council for approval by 30 June 2025	New indicator	2025/25 IDP reviewed and submitted to Council for approval by 30 June 2025	IDP Review	Own Funding	OPEX	01/07/2024	30/06/2025	IDP Process plan tabled to council for adoption and needs analysis conducted	Target Achieved	IDP Process plan tabled to council for adoption and needs analysis conducted	None	None	Q1; IDP process Plan and Council Resolution & Need Analysis and Report Attendance Registers Q2: Invite, Attendance Registers & Strategic Planning Report Q3. Draft IDP & Council Resolution Q4: Invite, Public Notice, Attendance Registers & Final IDP and Council Resolution	Municipal Manager/ Planning and Development



10. CONCLUSION

A total of **51** out of **69** of first quarter reported Indicators were achieved which results to **74%** of first Quarter indicators being achieved.

APPROVED BY



SHILENGE RR  
MUNICIPAL MANAGER

31-OCTOBER-2024

DATE