

MUSINA LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025

Vision: "To be the vibrant, viable and sustainable gateway city to the rest of Africa"
Mission: "The vehicle of affordable quality services and stability, through Socio economic development and collective leadership"

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1. INTRODOTION 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. VISION, MISSION AND VALUES									
Vision									
“To be the’ vibrant, viable and sustainable gateway city to the rest of Africa”									
Mission									
“Vehicle of affordable quality services and stability through socio-economic development and collective leadership”									
Values									
➤ Respect									
➤ Efficiency									
➤ Transparency									
➤ Accountability									
➤ Excellence									
➤ Responsive									

3. MUNICIPAL DEPARTMENTS

MUSINA 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)
- Economic Planning and Development (P&D)

4. SUMMARY OF THE SDBIP

KPA	NUMBER OF INDICATORS
Basic Service Delivery and Infrastructure Development	61
Good Governance and Public Participation	39
Municipal Transformation and Organisational Development	73
Municipal Finance Management and Viability	23
Economic Development Planning	26
Social and Justice	53
TOTAL	275

5. 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	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES																
1	To Construct 2 km of Paved Roads by 30 th of June 2025.	New Indicator	2km	Maintenance of Roads infrastructures: Surfaced	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	2km	Opex		Quarterly Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
2	To Re- Gravel 50 Km of Roads by 30 th of June 2025.	New Indicator	50km	Maintenance of Roads infrastructures: Gravel	Internal	Opex	01/07/2024	30/06/2025	12.5 km	Not Applicable	12.5 km	Not Applicable				Technical Services
3	Two construct 2 Speed Humps by 30 th of June 2025.	2	2	Maintenance of Roads infrastructures: Humps	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	2				Technical Services
4	To Conctruct Sidewalk linking Township and Musina CBD Maps by	New Indicator	1	Construction of sidewalk, linking township & Musina CBD maps	Coghsta,SANRAL & LEDET	R1.4M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R1.5M		Job Cards	Technical Services
5	To Patch 300m ² (Square meters) of potholes by 30 th of June 2025.	New Indicator	1	Potholes repair	MLM	R240 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R250 000		Job Cards	Technical Services
6	To Re- Gravel 50 Km of Roads by 30 th of June 2025.	New Indicator	1	Gravel road maintenance	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	Opex		Job Cards	Technical Services
7	To develop 1 Way Leave Policy Leave by 30 th of June 2025.	New Indicator	1	Development of way leave policy	Own funding	R50 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Job Cards	Technical Services
8	To develop 1 Fleet Management Policy by 30 th of June 2025. 30 June 2025	New Indicator	1	Development of Fleet Management policy	Own funding	R100 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Job Cards	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/ DIVISION
9	To mark 2km of roads by 30 th of June 2025.	New Indicator	1	Road marking & signage maintenance	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	Opex			Technical Services
10	To clean 1km of Storm water Channel by 30 th of June 2025.	New Indicator	1 km	Maintenance of storm water structures	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1km	Not Applicable	Opex		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
11	To Re-Construct Internal Streets and rehab of CBD Street by 30 th of June 2025.	New Indicator	1	Re-construction and rehab of CBD streets Phase 2 CBD internal street rehab	De Beers SLP	R35M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
12	To Upgrade Storm Water Infrastructure by 30 th of June 2025.	New Indicator	1	Maintenance & Upgrade of storm water infrastructure	MLM	R1.2M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R3.1M		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
13	To Construct soil conservation structures (Gabion walls) by 30 th of June 2025.	New Indicator	1	Construction of soil conservation structures(Gabion walls)	MLM	R500 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R500 000		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
14	To Procure 1 Concrete Mixture by 30 th of June 2025.	New Indicator	1	Procurement of Concrete mixture	INTERNAL	R700 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Approved Memo/ Invoice/ Delivery note	Technical Services
13	To Procure 1 (4Ton) Truck by 30 th of June 2025.	New Indicator	1	Procurement of 4Ton Truck	MLM	R850 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
14	To Procure 1 AIR Compressor by 30 th of June 2025.	New Indicator	1	Procurement of AIR Compressor	OWN	R250 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Quarterly Progress Reports/ Practical 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	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
															Completion Certificate	
15	To Procure 1 Plate Compactor by 30 th of June 2025.	New Indicator	1	Procurement of Plate Compactor	MLM	R120 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
16	To Maintain Airconditioning System in Municipal Building by 30 th of June 2025.	New Indicator	1	Maintenance of council owned building General building Aircond system	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	Opex		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
17	To Construct 2 Speed Humps by 30 th of June 2025.	New Indicator	1	Construction of Speed humps	MLM	R220 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R240 000		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
18	To develop Infrastructure Master Plan, Maintenance plan, Standards, Framework, By-Laws & Policies for Technical Services by 30 th of June 2025.	New Indicator	1	Development of Infrastructure Master Plan, Maintenance plan, Standards, Framework, By-Laws & Policies for Technical Services	MLM/DBSA/MISA/GTAC	R8.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
19	To develop Bulk Contribution policy by 30 th of June 2025.	New Indicator	1	Development of Bulk Contribution policy	OWN FUNDING	R3.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
20	To Construct community walk-in centre Phase 2 by 30 th of June 2025.	New Indicator	1	Musina community walk-in centre Phase 2	SLP	R7M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Job Cards	Technical Services
21	To Construct Paved Road at Shakadza by 30 th of June 2025.	New Indicator	1	Road (shakadza street paving)	MIG	R6M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R8.4M			Technical Services
22	To Construct Paved Road Reyno ridge Main Road by 30 th of June 2025.	New Indicator	1	Construction of Reyno ridge Main Road	MLM	R3.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Job Cards	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/ DIVISION
23	To Construct Paved Road in Eagles Landing by 30 th of June 2025.	New Indicator	1	Construction of eagles landing road	MLM	R2M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Invoice/ Delivery Notes	Technical Services
24	To Re- Furbish Nancefield Municipal building by 30 th of June 2025.	New Indicator	1	Refurbishment of Nancefield Municipal building	MLM	R9.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Invoice/ Delivery Notes	Technical Services
25	To Enhance 100% of security features in Municipal main office and old Traffic office by 30 th of June 2025.	0	1	Enhancing security features of main office and old Traffic office	MLM	R14.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
26	To Construct 1 bridge at Tshikotoni- by 30 th of June 2025.	New Indicator	1	Construction of bridge at Tshikotoni	MIG	R6M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R12.1M		Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
27	Internal street phase 1 at Masisi by 30 th of June 2025.	New Indicator	1	Construction of internal street phase 1 at Masisi	MIG	R9180 700M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R14.7M		Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
28	To pave 1.2 km of Road at Nancefield Ext 9 and Phase 10 by 30 th of June 2025.	0	1.2 km	Paving of nacefield ext 9/10 phases	MIG	R 6000 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
29	To Pave 2.7 km of Road at Nancefield Phase 6 and 12 by 30 th of June 2025.	0	2.7 km	Paving of Nancefield Phase 6/12	MIG	R 2681 053	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
30	To Install 35kl of Water Tank at Main office by 30 th of June 2025.	0	35kl	Installation of water tank at Main office 35KL	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
31	To Install 15 kl of Water Tank at the Traffic department by 30 th of June 2025.	0	15kl	Installation of water tank 15kl	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Invoice/ Delivery Notes/ Job Cards/ Pictures	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/ DIVISION
32	To Install 13 kl of Water Tank at Nancefield office by 30 th of June 2025.	0	13 kl	Installation of water tank at Nancefield office 13kl	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
33	To Install 15 kl of Water Tank at the main Office by 30 th of June 2025.	0	15kl	Installation of water tank main Office15 KL	MLM	Opex			Not Applicable	Not Applicable	Not Applicable	1			Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
33	To Electrify Households at Rhino Ridge Development by 30 th of June 2025.	New Indicator	500	Electrification of Rhino Ridge Development	Internal	R15 000 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
35	To Install of LED light in Municipal buildings by 30 th of June 2025.	New Indicator	1	Installation of LED light in Municipal buildings	MLM	R100 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R300 000		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
36	To Upgrade 22kv Freedom park feeder line and (notified maximum demand by 30 th of June 2025.	New Indicator	1	Upgrade of 22kv Freedom park feeder line and (notified maximum demand)	SLP	R3M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
37	To Install Substation capacitor banks by 30 th of June 2025.	New Indicator	1	Installation of Substation capacitor banks	MLM	R4M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
37	To Install Supervisory Control and Data Acquisition (SCADA) system by 30 th of June 2025.	New Indicator	1	Installation of Supervisory Control and Data Acquisition (SCADA) system	MLM	R600 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R2.6M		Progress Reports/ Practical Completion Certificate/ 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	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
40	To Procure 24KV pressure tester by 30 th of June 2025.	New Indicator	1	Procurement of 24KV pressure tester	MLM	R350 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
41	To Procure safety hanness by 30 th of June 2025.	New Indicator	1	Procument of safety hanesy	Internal	R700 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
42	To Procure 200KVA 3 phase Emergency Supply standby generator set at Registration Authority (DLTC & VTS) by 30 th of June 2025.	New Indicator	1	Procurement of 200KVA 3 phase Emergency Supply standby generator set at Registration Authority (DLTC & VTS)	MLM	R1.2M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
43	To Procure of 2 x 11kV indoor switchgears by 30 th of June 2025.	New Indicator	1	Procurement of 2 x 11kV indoor switchgears	MLM	R50 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R2M		Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
44	To Procure Retic master/similar design software by 30 th of June 2025.	New Indicator	1	Procurement of Retic master/similar design software	MLM	R700 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R100 000		Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
45	To Construct Messina Sub Station Guardhouse by 30 th of June 2025.	New Indicator	1	Construction and Equipping of Messina Sub Station Guardhouse	MLM	R600 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
46	To Construct and Equip of Secure Electrical Bulk Storage Hanger by 30 th of June 2025.	New Indicator	1	Construction and Equipping of Secure Electrical Bulk Storage Hanger	MLM	R120 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R4M		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
47	To Procure CAD software by 30 th of June 2025.	New Indicator	1	Procurement of CAD software	MLM	R500 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R120 000		Invoice/ Delivery Notes/ Job Cards/ Pictures	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/ DIVISION
49	To Procure motor grader by 30 th of June 2025.	New Indicator	1	Procurement of motor grader	MLM	R 4.5M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	R4.5M		Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
50	To Construct Road and Storm Water Channel at Rhino Ridge Park by 30 th of June 2025.	New Indicator	1	Rhino Ridge Park Engineering services design and construction: Roads and storm water	MLM	R19.1M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	R191M		Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
51	To Install VT and CT unit by 30 th of June 2025.	1	1	Installation of VT and CT unit		R7 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
52	To Construct 2 Speed Humps by 30 th of June 2025.	2	2	Construction of speed humps		R220 000	01/07/2025	30/06/2026	Not Applicable	2	Not Applicable	Not Applicable	R240 000	R260 000	Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
53	To develop Infrastructure Master Plan,Maintenance plan,Standards, Framework, By-Laws & Policies for Technical Services by 30 th of June 2025.	New Indicator	1	Development of Infrastructure Master Plan,Maintenance plan,Standards, Framework, By-Laws & Policies for Technical Services	MLM/DBSA/MISA/GTAC	R8.5 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
54	To Procure alternative energy through IPP by 30 th of June 2025.	New Indicator	1	Procurement of alternative energy through IPP	Private Investor	R200M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	R200M		Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
55	To Install Substation capacitor banks by 30 th of June 2025.	New Indicator	1	Installation of Substation capacitor banks	MLM	R4 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
56	To Electrify ??? Households in Sigonde,Tshenzhelani by 30 th of June 2025.	New Indicator	1	Electrification of Sigonde,Tshenzhelani	DMRE	R1m	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical 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	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
															Completion Certificate	
57	To Inspect 400 electricity meters by 30 th of June 2025.	400	400	Conduct meter inspections	MLM	OPEX	01/07/2025	30/06/2026	100	100	100	100			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
58	To reset 8000 household electricity meters by 30 th of June 2025.	8000	8000	TID roll over	MLM	R1m	01/07/2025	30/06/2026	2000	2000	2000	2000			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
59	To Install Supervisory Control and Data Acquisition (SCADA) system by 30 th of June 2025.	New Indicator	1	Installation of Supervisory Control and Data Acquisition (SCADA) system	MLM	R600.000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	R2.6m		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
60	To Install Pre-Paid Meters by 30 th of June 2025.	2000	2000	Installation of pre-paid meters	MLM	R650 000	01/07/2025	30/06/2026	1000	1000	1000	1000			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
61	To Procure 200KVA 3 phase standby generator set at workshop by 30 th of June 2025.	New Indicator	200 KVA	Procurement of 200KVA 3 phase standby generator set at workshop	MLM	R200 000	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	200 KVA			Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services

6. 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	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY																
1	To review 1 Communication strategy by 30 th of June 2025.	1	1	Communication strategy (Review)	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
2	To attend 4 Communicators Forum by 30 th of June 2025.	4	4	Communicators Forum	Internal	R40 000	01/07/2024	30/06/2025	1	Not Applicable	Not Applicable	Not Applicable	R48 000	R64 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
3	To release Media Radio and newspapers by 30 th of June 2025.	98	98	Media release (Radio and newspapers)	Internal	R60 000	01/07/2024	30/06/2025	1	1	1		R84 000	R108 000	Copy of the Media Radio and Newspapers	Municipal Manager
4	To produce 98 Speeches by 30 th of June 2025.	98	98	Speeches	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Copies of the speeches	Municipal Manager
5	To Produce Communications Bulk sms, Facebook, Website by 30 th of June 2025.	98	98	Communication s (Bulk sms, Facebook, Website)	Internal	R240 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R264 000	R288 000	Copies of the Communication Bulk sms, Facebook, Website	Municipal Manager
6	To develop 1 strategic strategic and 1 operational risk registers by 30 th of June 2025.	1	1	Development of strategic and operational risk registers	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Copies of the strategic strategic and operational risk registers	Municipal Manager
7	To develop 4 Risk Reports by 30 th of June 2025.	4	4	Development of risk reports	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Quarterly Risk Management Reports	Municipal Manager
8	To hold 4 Risk Management Committee Meetings by 30 th of June 2025.	4	4	Coordinate quarterly risk management committee meetings	Internal	OPEX	01/07/2024	30/06/2025	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager

9	To review 1 Annual risk management policy by 30 th of June 2025.	1	1	Annual review of risk management policy	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
10	To review 1 Anti-Fraud and corruption policy by 30 th June 2025	1	1	Annual review of Anti-Fraud and corruption policy	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
11	To review risk management strategy review by 30 th June 2025	1	1	Annual review of risk management strategy review	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
12	To Develop 1 annual audit plan by 30 th June 2025	1	1	Develop annual audit plan	Internal	OPEX	01/07/2024	30/06/2025	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Copy of the Audit Plan	Municipal Manager
13	To Implement Special Program activities by 30 th June 2025	8	8	Special programs	Internal	R3 000 000	01/07/2024	30/06/2025	8	8	8	8	R3 500 000	R400 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
14	To Conduct 1 Youth Assistance by 30 th June 2025	1	1	Youth Assistance	Internal	R300 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R400 000	R500 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
15	To Conduct 4 Back to School Campaigns by 30 th June 2025	4	4	Back to School Campaign	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
16	To award 12 learners with registration bursaries with Mayoral Bursary by 30 th June 2025	12	12	Mayoral Bursary	Internal	R2.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	12	Not Applicable	R3M	R3.5M	Q-2 advert and bursary application form	Municipal Manager
17	To Conduct 4 Community liaison activities by 30 th June 2025	4	4	Community liaison activities	Internal	R2 000 000	01/07/2024	30/06/2025	1	1	1	1	R2 500 000	R2 700 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
18	To Implement 10 MPAC Activities by 30 th June 2025	4	4	MPAC coordination	Internal	OPEX	01/07/2024	30/06/2025	2	2	4	2	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Speakers Office

19	To conduct 1 state of municipal address by by 30 th June 2025	1	1	Budget speech	Internal	R290 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R320 000	R350 000	Invitations/ Agenda/ Minutes/ Attendance Register	Mayors Office
20	To Conduct 4 Risk Management by 30 th June 2025	4	4	Conduct Risk Management	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
21	To Conduct 4 Performance management by 30 th June 2025	96	96	Conduct performance management	Internal		01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/	Municipal Manager
22	To conduct 4 departmental and staff meetings by 30 th of June 2025.	4	4	Conduct departmental and staff meetings	Internal	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
23	To Review and submit the 2024/2025 IDP to Council for approval by 30 th of June 2025.	1	1	Adoption of IDP process plan	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
24	To hold 4 Stakeholder Meeting/ Rep Forum by 30 th of June 2025.	4	4	Stakeholder meeting/ Rep Forum	Internal	R103 456	01/07/2024	30/06/2025	1	1	1	1	R107 604	R112 984	Invitations/ Agenda/ Minutes/ Attendance Register	
25	To Hold 7 IDP Management meeting/ Steering committee by 30 th of June 2025.	7	7	Management meeting/ Steering committee	Internal	OPEX	01/07/2024	30/06/2025	2	2	2	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
26	To conduct IDP Public Participation by 30 th of June 2025.	12	12	Community meeting/ Public participation	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	12	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
27	To Obtain High MEC rating on the IDP by 30 th of June 2025.	1	1	Assessment/ MEC rating	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not Applicable	OPEX	OPEX	MEC Assessments reports	Municipal Manager
28	To submit the 2025/2026 Draft IDP to Council for approval by 30 th of June 2025.	1	1	Council approved	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
29	To submit the 2025/2026 Final IDP to Council for approval by 30 th of June 2025.	1	1	Council approved	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager

	To Purchase 1 IDP Dashboard System by 30 th of June 2025.	1	1	IDP dashboard system	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Approved Memo Purchase Order Invoice	Municipal Manager
30	Number of Section 56 Managers with Signed Performance Agreements by 30 th of June 2025.	6	6	Development of performance agreement MSA section 54&56	MLM	OPEX	01/07/2024	30/06/2025	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Signed copies of the Performance Agreements	Municipal Manager
31	To Assess 4 Quarterly Performance Reports by 30 th of June 2025.	4	4	performance reports assessed	MLM	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Copy of the Quarterly SDBIP Reports assessed	Municipal Manager
32	To review 1 Performance management Framework by 30 th of June 2025.	1	1	Performance management Framework reviewed	MLM	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
33	To Coordinate 2 Strategic Planning Sessions by 30 th of June 2025.	2	2	Strategic Planning Coordinated	MLM	R330 000	01/07/2024	30/06/2025	Not Applicable	1	1	Not Applicable	R360 000	R390 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
34	To develop 1 Organizational service delivery and budget implementation plan (SDBIP) by 30 th of June 2025.	1	1	Organizational service delivery and budget implementation plan (SDBIP) developed.	MLM	OPEX	01/07/2024	30/06/2025	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
35	To review 1 Organizational service delivery and budget implementation plan (SDBIP) by 30 th of June 2025.	1	1	Organizational service delivery and budget implementation plan (SDBIP) reviewed	MLM	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
36	To develop 1 Annual performance report by 30 th of June 2025.	1	1	Annual performance report developed	MLM	OPEX	01/07/2024	30/06/2025	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
37	To develop and table 1 Annual report by 30 th of June 2025.	1	1	Annual report developed and tabled	MLM	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
38	To develop 1 Oversight Report by 30 th of June 2025.	1	1	Council approved oversight report	MLM	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
39	To assess and table 1 Mid-year performance report by 30 th of June 2025.	1	1	Mid-year performance report tabled and assessed	MLM	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager

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	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
DEVELOPMENT OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
TOP LAYER																
1	Facilitate development of municipal by-laws by the 30 th of June 2025	New Indicator	1	Facilitate development of municipal by-laws.	MLM	R850 000	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not Applicable	R1.2M	R13M	Copies of the by-Laws developed	Legal Services
2	Gazette and promulgate by-laws by the 30 th of June 2025	New Indicator	1	Gazette and promulgate by-laws	MLM	R200 000	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not Applicable	R250 000	R250 000	Copies of the by-Laws gazetted	Legal Services
3	Transfer of properties by the 30 th of June 2025	New Indicator	1	Transfer of properties	MLM		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		R1.4M	Reports of the list of Properties transferred	Legal Services
4	To produce 4 Litigation Management Reports by the 30 th of June 2025	4	4	Initiation and defense of litigation	MLM	R2 300 000	01/07/2024	30/06/2025	1	1	1	1	R2 500 000	R2 800 000	Copy of the Litigation Register	Legal Services
5	Vetting and Review of Policies by the 30 th of June 2025	New Indicator	1	Vetting and Review of Policies	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Copies of the policies vetted	Legal Services
6	Development and review of divisional Policies by the 30 th of June 2025	New Indicator	20	Development and review of divisional Policies.	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	20	OPEX	OPEX	Council Resolution	Legal Services
7	Provide Legal Opinion and advice by the 30 th of June 2025	New Indicator	1	Provide Legal Opinion and advice	MLM	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Legal Reports	Legal Services
8	Development of Contract and Agreements by the 30 th of June 2025	New Indicator	1	Development of Contract and Agreements	MLM	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Copies of the contracts developed	Legal Services
9	Council Meetings by the 30 th of June 2025	6	6	Council Meetings	MLM	Opex	01/07/2024	30/06/2025	2	1	2	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Council Support
10	Special Council Meetings by the 30 th of June 2025	4	4	Special Council Meetings	MLM	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Council Support

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/ DIVISION
11	Provide institutional advice, support and capacity programmes by the 30 th of June 2025	New Indicator	1	Provide institutional advice, support and capacity programmes	MLM	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Council Resolution	Council Support
14	To review and submit organisational structure to council by the 30 th June 2025	1	1	Organisational Structures Review	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Human Resources Management
13	Organizational strategy and Re-engineering by the 30 th of June 2025	New Indicator	1	Organisational strategy and Re-engineering	MLM	R450 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Council Resolution	Human Resources Management
14	Job Descriptions by the 30 th of June 2025	10	10	Job Descriptions	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	5	5	OPEX	OPEX	Jobs evaluated	Human Resources Management
15	93 posts approved by Municipal Manager to be filled in line with the approved Organisational Structure by the 30 th of June 2025	58	35	Filled Positions	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	35	Not Applicable	Not Applicable	OPEX	OPEX	Schedule Report Shortlisting Report Appointment Letters and Acceptance Letters by Candidates	Human Resources Management
16	Employee Induction by the 30 th of June 2025	New Indicator	1	Employee Induction	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
17	Competence Assessments, Vetting & Screening by the 30 th of June 2025	New Indicator	1	Competence Assessments, Vetting & Screening	MLM	R100 000	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not Applicable	R120 000		Assessments/ screening report	Human Resources Management
18	Human Resource Management Policies by the 30 th of June 2025	New Indicator	1	Human Resource Management Policies	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
19	Human Resources Management Strategy by the 30 th of June 2025	New Indicator	1	Human Resources Management Strategy	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Human Resources Management
20	Human Resource Record Management by the 30 th of June 2025	New Indicator	1	Human Resource Record Management	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable		OPEX	OPEX	Council Resolution	Human Resources Management
21	To convene 4 LLF Meetings by the 30 th of June 2025	4	4	Local Labour Forum & Sub Committee Meetings	MLM	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management

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/ DIVISION
22	Local Labour Forum Training by the 30 th of June 2025	New Indicator	1	Local Labour Forum Training	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
23	Supervisory Training by the 30 th of June 2025	New Indicator	1	Supervisory Training	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
24	Dispute & Grievance Advisory Services by the 30 th of June 2025	New Indicator	1	Dispute & Grievance Advisory Services	MLM	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
25	Induction Workshops by the 30 th of June 2025	New Indicator	1	Induction Workshops	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
26	Cleaning & Hygiene Equipment Installed by the 30 th of June 2025	New Indicator	1	Cleaning & Hygiene Equipment Installed	MLM	R216 000	01/07/2024	30/06/2025	1	1	1	1	R230 000	R240 000	Approved ,Memo/ Invoice/ Delivery note	Human Resources Management
27	Compliance Register Activities by the 30 th of June 2025	New Indicator	1	Compliance Register Activities	MLM	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
28	Fire Exit Plan, Alarm and Detectors by the 30 th of June 2025	New Indicator	1	Fire Exit Plan, Alarm and Detectors	MLM	R1 300 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R1 500 000	R1 800 000	Approved ,Memo/ Invoice/ Delivery note	Human Resources Management
29	Development of Fire exit plan by the 30 th of June 2025	New Indicator	1	Development of Fire exit plan	MLM	R550 000			Not Applicable	Not Applicable	Not Applicable	1			Approved ,Memo/ Invoice/ Delivery note	Human Resources Management
	Fire equipment maintenance by the 30 th of June 2025	New Indicator	4	Fire equipment maintenance	MLM	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Approved Memo/ Invoice	Human Resources Management
30	Inspections conducted by the 30 th of June 2025	New Indicator	4	Inspections conducted	MLM	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
31	To purchase Protective Clothing for employees by the 30 th of June 2025	50	50	Protective Clothing	MLM	R8 700 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	50	Not Applicable	R9 000 000	R9 500 000	Approved Memos, Invoice, Delivery Note	Human Resources Management
32	Risk Assessment Mechanism by the 30 th of June 2025	New Indicator	1	Risk Assessment Mechanism	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
33	COIDA claims by the 30 th of June 2025	New Indicator	1	COIDA claims	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/	Human Resources Management

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/ DIVISION
															Attendance Register	
34	Safety Committee Meetings by the 30 th of June 2025	4	4	Safety Committee Meetings	MLM	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invoice/ Delivery note	Human Resources Management
35	To Conduct 1 medical surveillance to all by the 30 th of June 2025 employees by 30 th June 2024 by the 30 th of June 2025	1	1	Medical Surveillance	MLM	R3.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R3.6M	R3.9M	Workplace skills Report	Human Resources Management
36	Employee Referrals by the 30 th of June 2025	New Indicator	1	Employee Referrals	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Reports/ Referrals by the Doctor	Human Resources Management
37	Employee Wellness Programmes & Campaigns by the 30 th of June 2025	4	4	Employee Wellness Programmes & Campaigns	MLM	Opex	01/07/2024	30/06/2025	1	1	1		OPEX	OPEX	Workplace skills Report	Human Resources Management
38	Shelving and storing capacity for HRM records and archives by the 30 th of June 2025	New Indicator	1	Shelving and storing capacity for HRM records and archives	Internal	R180 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R100 000		Workplace skills Report	Human Resources Management
39	Approved Workplace Skills Plan by the 30 th of June 2025	1	1	Approved Workplace Skills Plan	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
44	Workplace Skills Plan by the 30 th of June 2025	1	1	Workplace Skills Plan	MLM	R460 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R500 000	R600 000		Human Resources Management
41	Study Bursaries by the 30 th of June 2025	6	6	Study Bursaries	MLM	R1.1M	01/07/2024	30/06/2025	Not Applicable	6	Not Applicable	Not Applicable	R1.2M	R1.4M		Human Resources Management
42	Learnership Programme by the 30 th of June 2025	12	12	Learnership Programme	MLM	R1M	01/07/2024	30/06/2025	Not Applicable	12	Not Applicable	Not Applicable	R1.1M	R1.2M		Human Resources Management
43	Facilitate local skills development to support SEZ after identification of programmes by relevant department by the 30 th of June 2025	1	1	Facilitate local skills development to support SEZ after identification of programmes by relevant department	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
44	Employment Equity Plan by the 30 th of June 2025	1	1	Employment Equity Plan	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
45	Annual Employment Equity Report by the 30 th of June 2025	1	1	Annual Employment Equity Report	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPRX	OPEX		Human Resources Management
46	Call Centre management and operations by the 30 th of June 2025	1	1	Call Centre management and operations	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		ICT

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/ DIVISION
47	Server Room Fire Suppression Equipment by the 30 th of June 2025	1	1	Server Room Fire Suppression Equipment	MLM	R120 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	R136 000	R140 000		ICT
48	Expansion of bio-metric system by the 30 th of June 2025	1	1	Expansion of bio-metric system	MLM	R1.1M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R1.4M	R1.6M		ICT
49	Maintain and update municipal website by the 30 th of June 2025	12	12	Maintain and update municipal website.	MLM	Opex	01/07/2024	30/06/2025	3	3	3	3	OPEX	OPEX		ICT
50	Integrated ICT Infrastructure and software systems by the 30 th of June 2025	New Indicator	1	Integrated ICT Infrastructure and software systems	MLM	R6.7M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R7.4M	R8.1M		ICT
51	ICT Infrastructure Uninterrupted Power Supply Units by the 30 th of June 2025	1	1	ICT Infrastructure Uninterrupted Power Supply Units	MLM	R1.2M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R1.3m	R1.4m		ICT
52	Maintained Server Room by the 30 th of June 2025	12	12	Maintained Server Room	MLM	Opex	01/07/2024	30/06/2025	3	3	3	3	OPEX	OPEX		ICT
53	Telephone Management System by the 30 th of June 2025	12	12	Telephone Management System	MLM	Opex	01/07/2024	30/06/2025	3	3	3	3	OPEX	OPEX		ICT
54	Contract Management by the 30 th of June 2025	4	4	Contract Management	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		ICT
55	Software Licensing by the 30 th of June 2025	4	4	Software Licensing	MLM	2.4M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R2.5M	2.7M	Approved Memo/ Invoice	ICT
56	Reviewed ICT policies and procedures by the 30 th of June 2025	1	1	Reviewed ICT policies and procedures.	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Approved Memo/ Invoice/ Delivery Note	ICT
57	ICT Steering Committee Meetings scheduled by the 30 th of June 2025	4	4	ICT Steering Committee Meetings scheduled	MLM	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX		ICT
58	Standard Operating Procedures Developed by the 30 th of June 2025	1	1	Standard Operating Procedures Developed	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Signed copies of the Performance Agreements	ICT
59	ITC Business Continuity Plan Developed by the 30 th of June 2025	New Indicator	1	ITC Business Continuity Plan Developed	MLM	R432 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	R500 000	R550 000	Copy of the Quarterly SDBIP Reports assessed	ICT

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/ DIVISION
60	Purchase of computer hardware by the 30 th of June 2025	40	40	Purchase of computer hardware	MLM	R3.5M	01/07/2024	30/06/2025	10	10	10	10	R1.5M	R4M	Invitations/ Agenda/ Minutes/ Attendance Register	ICT
61	Management of photocopy services by the 30 th of June 2025	12	12	Management of photocopy services	MLM	R1.8M	01/07/2024	30/06/2025	3	3	3	3	R1.9M	R2M	Council Resolution	ICT
62	Procurement of Individual Performance by the 30 th of June 2025	New Indicator	1	Procurement of Individual Performance	MLM	R1.2M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R1.5M	R1.6M	Council Resolution	Human Resources Management
64	Records Management Policy Reviewed by the 30 th of June 2025	1	1	Records Management Policy Reviewed	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Records management and archives
65	Service standards developed by the 30 th of June 2025	New Indicator	1	Service standards developed	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Records management and archives
66	Records management system by the 30 th of June 2025	New Indicator	1	Records management system	MLM	R2.2m	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R350 000	R420 000	Council Resolution	Records management and archives
67	Filing plan reviewed by the 30 th of June 2025	1	1	Filing plan reviewed	MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Records management and archives
68	Giant heavy duty shredder by the 30 th of June 2025	New Indicator	1	Giant heavy duty shredder	MLM	R190 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R190 000	0	Council Resolution	Records management and archives
69	Storage capacity for records and archives by the 30 th of June 2025	New Indicator	1	Storage capacity for records and archives	MLM	R380 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Council Resolution	Records management and archives
70	Demarcation of Registry & Archives offices by the 30 th of June 2025	New Indicator	1	Demarcation of Registry & Archives offices	MLM	R400 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R400 000	R500 000	Council Resolution	Records management and archives
71	Purchase of Office Furniture by the 30 th of June 2025	New Indicator	1	Purchase of Office Furniture	MLM	2.5M			Not Applicable	1	Not Applicable	Not Applicable			Approved Memo/ Invoice	Records management and archives
72	Revamp of regal services by the 30 th of June 2025	New Indicator	1	Revamp of regal services		R450 000			Not Applicable	Not Applicable	Not Applicable	1			Approved Memo/ Invoice	Records management and archives
73	Installation of complains and suggestion boxes or system by the 30 th of June 2025	New Indicator	1	Installation of complains and suggestion boxes or system	MLM	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Approved Memo/ Invoice	Records management and archives

8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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/DIVISION
STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY																
TOP LAYER																
1	To Conduct 12 Monthly billing by 30 th June 2025	12	12	Conduct Monthly billing	OWN REVENUE	OPEX	01/07/2024	30/06/2025	3	3	3	3	OPEX	OPEX	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
2	To Develop the Debt relive program by the 30 th of June 2025	New Indicator	1	Debt relieve Programme	OWN REVENUE	OPEX			Not Applicable	1	Not Applicable	Not Applicable			Debt relive Schedule	Finance
3	The Percentage of Households applications earning less than R3500 per month with access to free Basic services by 30 th June 2025	12	12	Provide free basic services to qualifying households monthly	Equitable share	R5 500 000	01/07/2024	30/06/2025	3	3	3	3	R6 000 000	R6 500 000	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
4	Irrecoverable debts Written off yearly	12	12	Irrecoverable debts	OWN REVENUE	OPEX	01/07/2024	30/06/2025	3	3	3	3	OPEX	OPEX	Expenditure Analysis Reports	Finance
5				Prepare Budget time schedules	OWN REVENUE	OPEX	01/07/2024	30/06/2025					OPEX	OPEX		Finance
6	To adjust budget and submit to Council for approval by 28 February 2024	1	1.	Draft all Compliance reports for submission as per the timelines	OWN REVENUE	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Q3: Adjusted budget (B Schedule) & Council Resolution	Finance
7	To submit 24/25 Draft Budget to Council by 31 March 2024	1	1	Draft all Compliance reports for submission as per the timelines	OWN REVENUE	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Q3: Draft Budget (A Schedule) and Council Resolution	Finance

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/DIVISION
8	To submit 2024/2025 Final Budget to Council by 31 May 2024	1	1	Draft all Compliance reports for submission as per the timelines	OWN REVENUE	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Q4: Final Budget (A Schedule) & Council Resolution	Finance
9	unbundling/impairment of infrastructure assets	1	1	Unbundling of infrastructure assets	FMG	R2.0M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R2.5M	R3,0M	Q4: 1 Unbundling and Impairment Report	Finance
10	To Compile and submit reports to council on redundant assets	1	1	Compile and submit reports to council on redundant assets	OWN REVENUE	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Finance
11	To conduct monthly stciok tacking	1	1	Conduct monthly Stock tacking	OWN REVENUE	OPEX	01/07/2024	30/06/2025	3	3	3	3	OPEX	OPEX	Stock taking report	Finance
12	To conduct Municipal assets verification by 30 June 2024	1	1	Conduct Asset verification	OWN REVENUE	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Asset Verification Working Papers and Asset Register	Finance
13	To Procure Pool Vehicles by the 30 th of June 2025	1	1	Procurement of pool vehicles	OWN REVENUE	R2.0M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R2.2m	R2.4m	Invoice, Delivery note, Pictures	Finance
14	To Procure Blue Light and branding for Vehicles by 30 th of June 2025	1	1	Procure blue light and branding for vehicles	OWN REVENUE	R300 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R350 000	R370 000	Invoice, Delivery note, Pictures	Finance
15	To compile Creditors age analysis by the 30 th of June 2025	12	12	Compile creditors age analysis	OWN REVENUE	OPEX	01/07/2024	30/06/2025	3	3	3	3	Opex	Opex	Creditors Age analysis Reports	Finance
16	To Performa Payroll runs and reconciliation by the 30 th of June 2025	12	12	Perform Payroll run and reconciliation	OWN REVENUE	OPEX	01/07/2024	30/06/2025	3	3	3	3	Opex	Opex	Payroll runs	Finance
17	To compile Monthly Bank Reconciliation by the 30 th of June 2025	12	12	Compile a monthly Bank reconciliation	OWN REVENUE	OPEX	01/07/2024	30/06/2025	3	3	3	3	Opex	Opex	Monthly Bank Recon	Finance
18	To prepare expenditure analysis reports by the 30 th of June 2025	12	12	Prepare Expenditure analysis report	OWN REVENUE	OPEX	01/07/2024	30/06/2025	3	3	3	3	Opex	Opex	Expenditure analysis report	Finance
19	To complete and submit VAT returns by the 30 th of June 2025	1	1	Complete and submit VAT Returns	OWN REVENUE	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	Opex	Opex	VAT 201	Finance
20	To submit Grab Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2025	1	1	Compile Grap Annual Financial Statements	OWN REVENUE	OPEX	01/07/2024	30/06/2025	1	Not Applicable	Not Applicable	Not Applicable	Opex	Opex	Q1: GRAP Compliant Annual Financial Statements, Proof of Submission, and	Finance

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/DIVISION
															Acknowledgements of Receipt	
21	To appoint independent reviewer by the 30 th of June 2025			Appointment of independent reviewer	OWN REVENUE	R500 000	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not Applicable	R550 000	R600 000	Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication Committees	Finance
22	Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated by the 30 th of June 2025	100%	100%	Awarding of tenders within 90 days of the date of tender submissions	OWN REVENUE	OPEX	01/07/2024	30/06/2025	100%	100%	100%	100%	Opex	Opex	Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication Committees	Finance
23	Reconciliation of general ledger accounts by the 30 th of June 2025	1	1	Reconciliation of general ledger accounts	OWN REVENUE	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	Opex	Opex	Bank general ledger	Finance

9. ECONOMIC DEVELOPMENT PLANNING

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/ DIVISION
STRATEGIC OBJECTIVE : TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH																
1	To develop 1 LED strategy by the 30 th of June 2025	1	1	Development of LED strategy	Internal	R200 000	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not Applicable			Quarterly Progress Reports on the Development of the LED Strategy	Local Economic Development
2	Coordination of SMME Marketing and exhibition	4	4	Coordination of SMME Marketing and exhibition	MLM/VDM	R55 000	01/07/2024	30/06/2025	1	1	1	1	R60 000	R65 000	Invitations/ Agenda/ Minutes/ Attendance Register	Local Economic Development
3	Coordinate further development and training of SMMEs	4	4	Coordinate further development and training of SMMEs	SEDA/MLM	R55 000	01/07/2024	30/06/2025	1	1	1	1	R60 000	R65 000	Invitations/ Agenda/ Minutes/ Attendance Register	Local Economic Development
4	jobs created through municipality's Local Economic development initiatives including Capital Projects	1889	1889	Poverty aviation	MLM	R2 772 242	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1889	Not Applicable	R1.8 m	R2 m	Attendance register or the signed contracts	Local Economic Development
5	Identification and facilitate for acquisition of land for agricultural production	New Indicator	1	Identification and facilitate for acquisition of land for agricultural production	MLM/DARD LR/ DPWI	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	Opex	Opex	Acquisition Report	Local Economic Development
6	Rebranding of tourism information centre	New Indicator	1	Rebranding of tourism information centre	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R2 000 000	OPEX	Branding schedule/ Approved Memo	Local Economic Development
7	Economic development Summit	4	4	Economic development Summit	Internal/Sect or departments	Opex	01/07/2024	30/06/2025	1	1	1	1	Opex	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Local Economic Development
8	LED projects infrastructure development	4	4	LED projects infrastructure development	DSBD/SLP	R850 000	01/07/2024	30/06/2025	1	1	1	1	R980 000	R1M		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	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
9	Reviewing of the Street Traders Policy/ By-Law.	New Indicator	1	Reviewing of the Street Traders Policy/ By-Law.	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	opex	Council Resolution	Local Economic Development
10	Facilitate for revitalization of tourism attraction points in Klein Tshipise, Big Tree, Lupepe Nwanedi and Tshiungani Ruins, Domboni Rock Paintings, Awelani Rock Paintings;	New Indicator	4	Facilitate for revitalization of tourism attraction points in Klein Tshipise, Big Tree, Lupepe Nwanedi and Tshiungani Ruins, Domboni Rock Paintings, Awelani Rock Paintings;	SEDA/TOURISM BOARD/MLM/LTA	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Local Economic Development
11	Reservoir of 500 residence in Nancefield ext 4,5,6,7,8,9,10	New Indicator	500 Households	Reservoir of 500 residence in nacefir=eld ext 4,5,6,7,8,9,10		R300 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	500				Local Economic Development
12	Number of jobs created through municipality's Local Economic development initiatives including Capital Projects	1889	1889	Formalization and Demarcation of sites in village	Coghsta/DRDLR		01/07/2024	30/06/2025	Not Applicable	Not Applicable	1889	Not Applicable	R3.350M	R1 800 000	Attendance register or the signed contracts	Local Economic Development
13	Number of SMME empowered through Marketing and Exhibition	4	4	Demarcation of mixed-use Settlement in rural nodes	VDM/COGHSTA/MLM		01/07/2024	30/06/2025	1	1	1	1		R2 500 000	Invitations/ Agenda/ Minutes/ Attendance Register	Local Economic Development
14	Procurement of Geographical Information System and survey data capturing tools/equipment	New Indicator	1	Procurement of Geographical Information System and survey data capturing tools/equipment	OTP		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R200 000		Approved Memo/ Invoice/ Delivery Note	Local Economic Development
15	Development of industrial township	New Indicator	1	Development of industrial township	LEDET/COGHSTA		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		R1 650 000	Progress Report	Local Economic Development
16	Development of nodal points Precinct	New Indicator	1	Development of nodal points Precinct	VDM/MLM		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		R300 000	Progress Report	Local Economic Development
17	Conduct land development workshop and awareness campaign	New Indicator	4	Conduct land development workshop and	MLM	OPEX	01/07/2024	30/06/2025	1	1	1		OPEX	OPEX	Invitations/ Agenda/ Minutes/	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	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
				awareness campaign											Attendance Register	
18	Transfer of former MTD properties to beneficiaries	New Indicator	1	Transfer of former MTD properties to beneficiaries	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R1 000 000			Local Economic Development
19	To develop 1 Municipal valuation roll developed	1	1	valuation roll developed	Internal	R1.1m	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R6 000 000	R750 000	Progress Report Draft Supplementary Valuation Roll Public Notice Adopted Supplementary Valuation Roll	Local Economic Development
20	Compilation of housing sector plan	New Indicator	1	Compilation of housing sector plan	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R500 000	R500 000	Copy of the Housing list Sector Plan	Local Economic Development
21	Facilitate for the implementation of Social housing to bridge the gap of housing needs.	New Indicator	1	Facilitate for the implementation of Social housing to bridge the gap of housing needs.	COGHSTA/HAD/MLM	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Copy of the Facilitation Report	Local Economic Development
22	Acquisition of Government and privately owned land parcel for Human Settlement and social infrastructure	New Indicator	1	Acquisition of Government and privately owned land parcel for Human Settlement and social infrastructure	MLM/HAD/COGHSTA/DARDLR	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Progress Report on the Facilitation of the implementation of Social Housing to bridge the gap of housing needs	Local Economic Development
23	Establishment of industrial and commercial township	New Indicator	1	Establishment of industrial and commercial township	LEDET/COGHSTA	R300 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		R250 000	Progress Report	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	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
24	Amendment of land use management scheme 2011	New Indicator	1	Amendment of land use management scheme 2011	CSIR/ANGLO		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R700 000		Draft Land use scheme and public participation notice Invitation, Agenda, Attendance Register Approved Land Use	Local Economic Development
25	Subdivision of Portion 39 of the farm Messina 4MT	New Indicator	1	Subdivision of Portion 39 of the farm Messina 4MT	Internal	R200 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R200 000		Progress Reports on subdivision and rezoning on portion of portion 39 Farm Messina 4MT	Local Economic Development
26	Development of Mixed land Use Settlement	New Indicator	1	Development of Mixed land Use Settlement	COGHSTA/DRDLR/MLM		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		R2 500 000	Progress Report	Local Economic Development

10. SOCIAL AND JUSTICE

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.
DEVELOPMENT OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES																
TOP LAYER																
1	Purchase skip bins X12	8	12	Purchase skip bins X12	Internal	R400 000	01/07/2024	30/06/2025	Not Applicable	12	Not Applicable	Not Applicable	R280 000	R220 000		Community Services
2	Purchase of compactor truck	1	1	Purchase of compactor truck	MIG		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R2 800 000			Community Services
3	Street bins X80	40	80	Street bins X80	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	80	Not Applicable	R120 000	R260 000		Community Services
4	Construct waste drop off points	New Indicator	1	Construct waste drop off points	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R3M			Community Services
5	Purchase UCCT bins	New Indicator	10	Purchase UCCT bins	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	10	Not Applicable		R253 920		Community Services
6	Purchase of crusher for electronic bulbs	New Indicator	1	Purchase of crusher for electronic bulbs	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R70 000			Community Services
7	Purchase of a Bakkie	New Indicator	1	Purchase of a Bakkie	Internal	R700 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R800 000	R850 000		Community Services
8	Procure Heavy duty man propelled Lawn mower	New Indicator	1	Procure Heavy duty man propelled Lawn mower	Internal	R300 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable				Community Services
9	Conduct environmental awareness campaigns	20	20	Conduct environmental awareness campaigns	Internal	Opex	01/07/2024	30/06/2025	5	5	5	5	OPEX	OPEX	Register of people contacted	Community Services
10	Conduct environmental clean-up campaign	20	20	Conduct environmental clean-up campaign	Internal	Opex	01/07/2024	30/06/2025	5	5	5	5	R25 000	R32 000	Invitation letters Programme Attendance register	Community Services

11	Celebrate environmental calendar day	1	1	Celebrate environmental calendar day	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Attendance register Agenda Invitation letters Photographs	Community Services
12	Greening of Musina	500	500	Greening of Musina	De Beers	Opex	01/07/2024	30/06/2025	125	125	125	125	OPEX	OPEX	Letter of donation to the recipient	Community Services
13	Purchase 4 ton truck	New Indicator	1	Purchase 4 ton truck	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R700 000		Approved Memo/ Invoice/ Delivery note	Community Services
14	Develop a climate change response and implementation strategy	New Indicator	1	Develop a climate change response and implementation strategy	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	R800 000			Community Services
15	Procure Tractors	New Indicator	1	Procure Tractors	Internal	R950 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		R1M	Approved Memo/ Invoice/ Delivery note	Community Services
16	Procure recycling bins	New Indicator	1	Procure recycling bins	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	R500 000	R200 000	Approved Memo/ Invoice/ Delivery note	Community Services
17	Procure PPE for recyclers	New Indicator	1	Procure PPE for recyclers	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	R200 000		Approved Memo/ Invoice/ Delivery note	Community Services
18	Procure equipment support buyback centers	New Indicator	1	Procure equipment support buyback centers	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable		R1M	Approved Memo/ Invoice/ Delivery note	Community Services
19	Separation at source project	New Indicator	1	Separation at source project	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	1M		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Community Services
20	Review Environmental Management Plan	New Indicator	1	Review Environmental Management Plan	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R350 000		Council Resolution	Community Services
21	Develop a plan to rehabilitate soil eroded areas	New Indicator	1	Develop a plan to rehabilitate soil eroded areas	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	R350 000	R1,2M	Progress Reports/ Practical Completion	Community Services

22	Develop a wetland rehabilitation plan	New Indicator	1	Develop a wetland rehabilitation plan	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R600 000		Progress Reports/ Practical Completion	Community Services
23	Develop Open Space Management Plan	New Indicator	1	Develop Open Space Management Plan	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R600 000		Progress Reports/ Practical Completion	Community Services
24	Develop Air Quality Management Plan	New Indicator	1	Develop Air Quality Management Plan	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R600 000		Progress Reports/ Practical Completion	Community Services
25	Develop Invasive Plant Management Plan	New Indicator	1	Develop Invasive Plant Management Plan	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R600 000		Progress Reports/ Practical Completion	Community Services
26	Construct a composting facility	New Indicator	1	Construct a composting facility	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion	Community Services
27	Construct a Buy Back Center	New Indicator	1	Construct a Buy Back Center	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		R8M	Progress Reports/ Practical Completion	Community Services
28	Upgrade showground and connect to main sewer	New Indicator	1	Upgrade showground and connect to main sewer	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R500 000		Progress Reports/ Practical Completion	Community Services
30	Procurement of 2 bakkies	New Indicator	1	Procurement of 2 bakkies	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R1,3M	R1,8M	Approved Memo/ Invoice/ Delivery note	Community Services
31	Procurement of Bullet proof vests	New Indicator	1	Procurement of Bullet proof vests	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R460 000		Approved Memo/ Invoice/ Delivery note	Community Services
32	Procurement of Traffic Patrol Vehicle	New Indicator	1	Procurement of Traffic Patrol Vehicle	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R450 000	R1,5M	Approved Memo/ Invoice/ Delivery note	Community Services
33	Procure a tow truck	New Indicator	1	Procure a tow truck	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		R1,5M	Approved Memo/ Invoice/ Delivery note	Community Services
34	Procurement of speed machine	New Indicator	1	Procurement of speed machine	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R300 000		Approved Memo/ Invoice/ Delivery note	Community Services

35	Procure road block trailer	New Indicator	1	Procure road block trailer	Internal	R300 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Approved Memo/ Invoice/ Delivery note	Community Services
36	Facilitate Transport Forum	4	4	Facilitate Transport Forum	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitation letters/ Programme/ Attendance	Community Services
37	Conduct Joint operations	4	4	Conduct Joint operations	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitation letters/ Programme/ Attendance	Community Services
38	Conduct road safety awareness	4	4	Conduct road safety awareness	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	R85 000	Invitation letters/ Programme/ Attendance	Community Services
39	Enforce compliance	New Indicator	4	Enforce compliance	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitation letters/ Programme/ Attendance	Community Services
40	Procurement of Motorbikes	New Indicator	4	Procurement of Motorbikes	Internal		01/07/2024	30/06/2025	1	1	1	1		R 300 000	Approved Memo/ Invoice/ Delivery note	Community Services
41	Meetings conducted between Community Safety Forum and NPA	New Indicator	4	Meetings conducted between Community Safety Forum and NPA	MLM	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX		Community Services
42	Queue management system	New Indicator	1	Queue management system	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R300 000		Approved Memo/ Invoice/ Delivery note	Community Services
43	Procure archive mobile file storage	New Indicator	1	Procure archive mobile file storage	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R70 000		Approved Memo/ Invoice/ Delivery note	Community Services
44	Administer learners licenses	1200	1200	Administer learners licenses	Internal	OPEX	01/07/2024	30/06/2025	300	300	300	300	OPEX	OPEX		Community Services
45	Administer Driver's licenses	864	864	Administer Driver's licenses	Internal	OPEX	01/07/2024	30/06/2025	216	216	216	216	OPEX	OPEX		Community Services
46	Conduct vehicle roadworthy test	300	300	Conduct vehicle roadworthy test	Internal	OPEX	01/07/2024	30/06/2025	75	75	75	75	OPEX	OPEX		Community Services
47	Signage/traffic signs/info/direction	New Indicator	1	Signage/traffic signs/info/direction	Internal	R200 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1				Community Services

48	Coordination of disaster management services	4	4	Coordination of disaster management services	Internal	R400 000	01/07/2024	30/06/2025	1	1	1	1	R600 000	R800 000	Invitation letter Agenda Attendance register	Community Services
49	Disaster Advisory Forum	4	4	Disaster Advisory Forum	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitation letter Agenda Attendance register	Community Services
50	Disaster response, recovery and rehabilitation	4	4	Disaster response, recovery and rehabilitation	Internal	R2m	01/07/2024	30/06/2025	1	1	1	1	R2M	R2M	Invitation letter Agenda Attendance register	Community Services
51	Procure a Truck, storage and equipment	New Indicator	1	Procure a Truck, storage and equipment	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		R500 000	Approved Memo/ Invoice/ Delivery note	Community Services
52	Coordination of Sports Arts and Culture	New Indicator	4	Coordination of Sports Arts and Culture	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Approved Memo/ Invoice/ Delivery note	Community Services
53	Building TVET FET college	New Indicator	1	Building TVET FET college	DHE		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R500M		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Community Services

13. 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 adjustment Budget.

TSHIWANAMMBI T.N.
MUNICIPAL MANAGER

Approved for implementation by the Mayor

MAWELA NG
MAYOR

