

MUSINA LOCAL MUNICIPALITY



2024/2025

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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"

1. INTRODUCTION AND LEGISLATION

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

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

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

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

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

2. 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 Municipalities
Basic Service Delivery and Infrastructure Development	47
Good Governance and Public Participation	35
Municipal Transformation and Organisational Development	60
Municipal Finance Management and Viability	22
Economic Development Planning	12
Social and Justice	28
TOTAL	204

5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT:

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	SET Q TARGET	2025 Q TARGETS	2026 Q TARGETS	2027 Q TARGETS	2028 R'000	2027 R'000	PORTFOLIO OF EVIDENCE	ESPT DIVISION
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES																
TOP LEVEL																
1	To Patch 300m ² (Square meters) of potholes by 30 th of June 2025.	250 m2	250 m2	Potholes repair	Internal	R240 000	01/07/2024	30/06/2025	75m ²	50m ²	50m ²	50m ²	R250 000		Job Cards	Technical Services
2	To Re-Gravel 50 Km of Roads by 30 th of June 2025.	35km	48km	Gravel road maintenance	Internal	Opex	01/07/2024	30/06/2025	12 km	12 km	12 km	12 km	Opex		Job Cards	Technical Services
3	To develop 1 Way Leave Policy by 30 th of June 2025.	New Indicator	1	Development of way leave policy	Internal	R50 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable			Copy of the policy Council Resolution	Technical Services
4	To develop 1 Fleet Management Policy by 30 th of June 2025. 30 June 2025	New Indicator	1	Development of Fleet Management policy	Internal	R100 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable			Copy of the policy Council Resolution	Technical Services
5	To mark 2km of roads by 30 th of June 2025.	2KM	2KM	Road marking & signage maintenance	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	1km	Not Applicable	Not Applicable	Opex		Job Cards	Technical Services
6	To Upgrade 1 Storm Water Infrastructure in Ward 11 by 30 th of June 2025.	New Indicator	1	Maintenance & Upgrade of storm water infrastructure	Internal	R1.2M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	R3.1M		Advert, Progress Report, Closing Report	Technical Services
7	To Construct 400 M of soil conservation structures in Ward 12 by 30 th of June 2025.	New Indicator	400M	Construction of soil conservation structures(Gabion walls)	Internal	R500 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable	R500 000		Advert, Progress Report, Closing Report	Technical Services
8	To Construct 2 Speed Humps in Ward 3 by 30 th of June 2025.	2	2	Construction of Speed humps	Internal	R220 000	01/07/2024	30/06/2025	1	1	Not Applicable	Not Applicable	R240 000		Job Cards	Technical Services
9	To develop 1 Bulk Contribution policy by 30 th of June 2025.	New Indicator	1	Development of Bulk Contribution policy	Internal	R3.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	Not Applicable			Copy of the Bulk Contribution Policy	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2025 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
10	To Construct Paved Road at Shikadza by 30 th of June 2025.	New Indicator	1	Road (shikadza street paving)	MIG	R6M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R8.4M	Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
11	To Construct Paved Road Reyno ridge Main Road by 30 th of June 2025.	New Indicator	1	Construction of Reyno ridge Main Road	Internal	R3.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
12	To Construct Paved Road in Eagles Landing by 30 th of June 2025.	New Indicator	1	Construction of eagles landing road	Internal	R2M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
13	To Re- Furnish Nancefield Municipal building by 30 th of June 2025.	New Indicator	1	Refurbishment of Nancefield Municipal building	Internal	R9.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
14	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	Internal	R14.5M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1		Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
15	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
16	Internal street phase 1 at Masisi by 30 th of June 2025.	New Indicator	1	Construction of internal street phase 1 at Masisi	MIG	R9 180 700M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R14.7M	Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
17	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 nancefield 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	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2025 R'000	2027 R'000	PORTFOLIO OF EVIDENCE	DEPT DIVISION
18	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 063	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
19	To Construct Messina Sub Station Guardhouse by 30 th of June 2025.	New Indicator	1	Construction and Equipping of Messina Sub Station Guardhouse	Internal	R600 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Close out report	Technical Services
20	To Design 1 Electrical bulk storage hanger by 30 th of June 2025.	New Indicator	1	Construction and Equipping of Secure Electrical Bulk Storage Hanger	Internal	R120 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R4M		Allocation Letter Preliminary design report	Technical Services
21	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	Internal	R19.1M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	Not Applicable	1	R191M		Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
22	To Construct 2 Speed Humps by 30 th of June 2025.	2	2	Construction of speed humps	Internal	R220 000	01/07/2025	30/06/2026	Not Applicable	2	Not Applicable	Not Applicable		R260 000	Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
23	To Install Substation capacitor banks by 30 th of June 2025.	New Indicator	1	Installation of Substation capacitor banks	Internal	R4 M	01/07/2025	30/06/2026	Not Applicable	Not Applicable	1	Not Applicable			Advert, Appointment Letter, Completion Certificate	Technical Services
24	To Electrify 900 Households at Rhino Ridge Development by 30 th of June 2025.	0	900	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
25	To Inspect 400 electricity meters by 30 th of June 2025.	400	400	Conduct meter inspections	Internal	OPEX	01/07/2025	30/06/2026	100	100	100	100			Signed Inspection Reports	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1st Q TARGET	2nd Q TARGETS	3rd Q TARGETS	4TH Q TARGETS	25/6 R'000	30/7 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
26	To reset 8000 household electricity meters by 30 th of June 2025	8000	1445	TID roll over	Internal	R1m	01/07/2025	30/06/2026	361	361	361	362			Monthly Progress Reports	Technical Services
27	To Replace 240 Pre-Paid Meters in Musina Urban by 30 th of June 2025.	New Indicator	240 Pre-Paid Meters	Installation of pre-paid meters	Internal	R650 000	01/07/2025	30/06/2026	60	60	60	60			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
28	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	Internal	R200 000	01/07/2025	30/06/2025	Not Applicable	Not Applicable	Not Applicable	200 KVA			Spec & Advert Invoice/ Delivery Note	Technical Services
BOTTOM LAYER																
29	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	1	Not Applicable	Not available			Approved Memo/ Invoice/ Delivery note	Technical Services
30	To Procure 1 AIR Compressor by 30 th of June 2025.	New Indicator	1	Procurement of AIR Compressor	Internal	R250 000	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not available			Quarterly Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
31	To Procure 1 Plate Compactor by 30 th of June 2025.	New Indicator	1	Procurement of Plate Compactor	Internal	R120 000	01/07/2024	30/06/2025	1	Not Applicable	Not Applicable	Not available			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
32	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	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not available			Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
33	To Install 15 kl of Water Tank at the Traffic department by 30 th of June 2025.	0	15kl	Installation of water tank 15kl	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	1			Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
34	To Install 13 kl of Water Tank at Nancefield office by 30 th of June 2025.	0	13kl	Installation of water tank at Nancefield office 13kl	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	1			Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2025 R'000	2027 R'000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
35	To Install 15 H of Water Tank at the workshop Office by 30 th of June 2025.	0	15kl	Installation of water tank main Office 15 KL	Internal	Opex			Not Applicable	Not Applicable	1	1			Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
36	To Install 80 LED light in Municipal buildings by 30 th of June 2025.	New Indicator	1	Installation of LED light in Municipal buildings	Internal	R100 000	01/07/2024	30/06/2025	20	20	20	20	R300 000		Job cards	Technical Services
37	To Install Substation capacitor banks by 30 th of June 2025.	New Indicator	1	Installation of Substation capacitor banks	Internal	R4M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
38	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	Internal	R1M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R2.6M		Progress Reports/ Practical Completion Certificate/ Completion Certificate	Technical Services
39	To Procure 24KV pressure tester by 30 th of June 2025.	New Indicator	1	Procurement of 24KV pressure tester	Internal	R200 000	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not available			Invoice/ Delivery Notes/ Job Cards	Technical Services
40	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)	Internal	R600 000	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not available			Invoice/ Delivery Notes/ pictures	Technical Services
41	To Procure 2 x 11KV Indoor switchgears by 30 th of June 2025.	New Indicator	1	Procurement of 2 x 11KV indoor switchgears	Internal	R1.2 m	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R2M		Invoice/ Delivery Notes/ Job Cards/ Pictures	Technical Services
42	To Procure Relic master/similar design software by 30 th of June 2025.	New Indicator	1	Procurement of Relic master/similar design software	Internal	R50 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R100 000		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 2025 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2025 R'000	2026 R'000	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY																
TOP LAYER																
1	To develop 1 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 and operational risk registers	Municipal Manager
2	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
3	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
4	To hold 4 Audit Performance Committee Meetings by 30 June 2025	4	4 audit and Performance committee meetings held by 30 June 2025	Coordination of Audit Committee Meetings	Internal	OPEX	01/07/2024	30/06/2025	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	OPEX	OPEX	Q1-Q4 Invitation Minutes and attendance register	Municipal Manager
5	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
6	To conduct 1 state of municipal address 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
7	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
8	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

9	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
10	Number of Section 56 Managers with Signed Performance Agreements by 30 th of June 2025.	6	6	Development of performance agreement MSA section 54&55	Internal	OPEX	01/07/2024	30/06/2025	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Signed copies of the Performance Agreements	Municipal Manager
11	To Assess 4 Quarterly Performance Reports by 30 th of June 2025.	4	4	performance reports assessed	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Copy of the Quarterly SDBIP Reports assessed	Municipal Manager
12	To review 1 Performance management Framework by 30 th of June 2025.	1	1	Performance management Framework reviewed	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
13	To Coordinate 2 Strategic Planning Sessions by 30 th of June 2025.	2	2	Strategic Planning Coordinated	Internal	R330 000	01/07/2024	30/06/2025	Not Applicable	1	1	Not Applicable	R360 000	R390 000	Invitations/ Agenda/ Minutes/ Attendance Register/ Council Resolution	Municipal Manager
14	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.	Internal	OPEX	01/07/2024	30/06/2025	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
15	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	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	1	1	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
16	To develop 1 Annual performance report by 30 th of June 2025.	1	1	Annual performance report developed	Internal	OPEX	01/07/2024	30/06/2025	1	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
17	To develop and table 1 Annual report by 30 th of June 2025.	1	1	Annual report developed and tabled	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	1	1	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager

18	To develop 1 Oversight Report by 30 th of June 2025.	1	1	Council approved oversight report	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
19	To assess and table 1 Mid-year performance report by 30 th of June 2025.	1	1	Mid-year performance report tabled and assessed	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	Council Resolution	Municipal Manager
BOTTOM LAYER															
20	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	1	OPEX	OPEX	Quarterly Risk Management Reports	Municipal Manager
21	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	1	OPEX	OPEX	Council Resolution	Municipal Manager
22	To Review 1 Audit Committee Charter by 30 th June 2025	1	1	Review Audit Committee Charter	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
23	To Review 1 Internal Audit Charter by 30 th June 2025	1	1	Review Internal Audit Charter	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Municipal Manager
24	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	1	OPEX	OPEX	Council Resolution	Municipal Manager
25	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	1	OPEX	OPEX	Council Resolution	Municipal Manager
26	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	R2 500 000	R2 700 000	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
28	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	R107 604	R112 984	Invitations/ Agenda/ Minutes/ Attendance Register	
29	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	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager

30	To conduct IDP Public Participation by 30th 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	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
31	To Obtain High MEC rating on the IDP by 30th of June 2025.	1	1	Assessment/ MEC rating	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not Applicable	OPEX	MEC Assessments reports	Municipal Manager
32	To Purchase 1 IDP Dashboard System by 30th of June 2025.	1	1	IDP dashboard system	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	Approved Memo Purchase Order Invoice	Municipal Manager
33	To Conduct 4 Risk Management by 30th June 2025	4	4	Conduct Risk Management	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	Invitations/ Agenda/ Minutes/ Attendance	Municipal Manager
34	To Conduct 4 Performance management by 30th June 2025	96	96	Conduct performance management	Internal		01/07/2024	30/06/2025	1	1	1	1	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
35	To conduct 4 departmental and staff meetings by 30th of June 2025.	4	4	Conduct departmental and staff meetings	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2025 R'000	2027 R'000	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
DEVELOPMENT OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
TOP LAYER																
1	To produce 4 Litigation Management Reports by the 30 th of June 2025	4	4	Initiation and defense of litigation	Internal	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
2	Valting and Review of Policies by the 30 th of June 2025	New Indicator	1	Vetting and Review of Policies	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Copies of the policies vetted	Legal Services
3	To review organisational structure by the 30 th June 2025	1	1	Organizational Structures Review	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Human Resources Management
4	Competence Assessments, Vetting & Screening by the 30 th of June 2025	New Indicator	1	Competence Assessments, Vetting & Screening	Internal	R100 000	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not Applicable	R120 000		Assessments/ screening report	Human Resources Management
5	To convene 4 LLF Meetings by the 30 th of June 2025	4	4	Local Labor Forum & Sub Committee Meetings	Internal	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
6	Employment Equity Plan by the 30 th of June 2025	1	1	Employment Equity Plan	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Copy of the Equity Plan	Human Resources Management
7	Organizational strategy and Re-engineering by the 30 th of June 2025	New Indicator	1	Organizational strategy and Re-engineering	Internal	R450 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Council Resolution	Human Resources Management
8	Cleaning & Hygiene Equipment Installed by the 30 th of June 2025	New Indicator	1	Cleaning & Hygiene Equipment Installed	Internal	R216 000	01/07/2024	30/06/2025	1	1	1	1	R230 000	R240 000	Approved ,Memo/ Invoice/ Delivery note	Human Resources Management
9	Fire Exit Plan, Alarm and Detectors by the 30 th of June 2025	New Indicator	1	Fire Exit Plan, Alarm and Detectors	Internal	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
10	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		Invoice/ Delivery note	Human Resources Management

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 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	To submit 1 Workplace Skills Plan by the 30 th of June 2025	1	1	Approved Workplace Skills Plan	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Acknowledgement letter Copy of the Workplace Skills Plan Approved Memo Invoice	Human Resources Management
12	Integrated ICT Infrastructure and software systems by the 30 th of June 2025	New Indicator	1	Integrated ICT Infrastructure and software systems	Internal	R6.7M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R7.4M	R8.1M	Approved Memo Invoice	ICT
13	ICT Infrastructure Uninterrupted Power Supply Units by the 30 th of June 2025	1	1	ICT Infrastructure Uninterrupted Power Supply Units	Internal	R1.2M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R1.3m	R1.4m	Approved Memo Invoice	ICT
14	ITC Business Continuity Plan Developed by the 30 th of June 2025	New Indicator	1	ITC Business Continuity Plan Developed	Internal	R350 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
15	Purchase of computer hardware by the 30 th of June 2025	40	40	Purchase of computer hardware	Internal	R1.5M	01/07/2024	30/06/2025	10	10	10	10	R1.5M	R4M	Invitations/Agenda/Minutes/Attendance Register	ICT
16	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	Communications
BOTTOM LAYER																
17	To Provide Legal Opinion and advice by the 30 th of June 2025	New Indicator	1	Provide Legal Opinion and advice	Internal	Opex	01/07/2024	30/06/2025	not	1	not	not	OPEX	OPEX	Legal Reports	Legal Services
18	To Development of Contract and Agreements by the 30 th of June 2025	New Indicator	1	Development of Contract and Agreements	Internal	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Copies of the contracts developed	Legal Services
19	To Facilitate development of municipal by-laws by the 30 th of June 2025	New Indicator	1	Facilitate development of municipal by-laws.	Internal	R120 000	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not Applicable	R1.2M	R13M	Copies of the by-Laws developed, council report/notice/attendance register	Legal Services
20	To Gazette and promulgate by-laws by the 30 th of June 2025	New Indicator	1	Gazette and promulgate by-laws	Internal	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/provincial gazette	Legal Services
21	To Vet and Review Policies by the 30 th of June 2025	New Indicator	20	Vetting and Review of Policies	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Copies of the policies vetted	Legal Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'1000	START DATE	END DATE	1ST Q. TARGET	2ND Q. TARGETS	3RD Q. TARGETS	4TH Q. TARGETS	25/26 R'1000	26/27 R'1000	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
22	To Provide institutional advice, support and capacity programs by the 30 th of June 2025	New Indicator	4	Provide institutional advice, support and capacity programs	Internal	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Council Resolution	HR/LEGAL
23	To develop and review 10 Job Descriptions by the 30 th of June 2025	10	10	Development and review of Job Descriptions	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	5	5	OPEX	OPEX	Jobs evaluated	Human Resources Management
24	To Conduct Employee Induction by the 30 th of June 2025	New Indicator	1	Employee Induction	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
25	To develop and review Human Resource Management Policies by the 30 th of June 2025	New Indicator	1	Human Resource Management Policies	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Human Resources Management
26	To develop a Human Resources Management Strategy by the 30 th of June 2025	New Indicator	1	Human Resources Management Strategy	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Human Resources Management
28	To Coordinate training for Local Labor Forum by the 30 th of June 2025	New Indicator	1	Local Labor Forum Training	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
29	To provide Supervisory Training by the 30 th of June 2025	New Indicator	1	Supervisory Training	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
30	To install Fire Exit Plan, Alarm and Detectors by the 30 th of June 2025	New Indicator	1	Fire Exit Plan, Alarm and Detectors	Internal	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
31	To conduct safety Inspections by the 30 th of June 2025	New Indicator	4	Inspections conducted	Internal	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
32	To Develop Risk Assessment Mechanism by the 30 th of June 2025	New Indicator	1	Risk Assessment Mechanism	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
33	To Coordinate Safety Committee Meetings by the 30 th of June 2025	4	4	Safety Committee Meetings	Internal	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invoice/ Delivery note	Human Resources Management
34	To conduct Employee Wellness Programs & Campaigns by the 30 th of June 2025	4	4	Employee Wellness Programs & Campaigns	Internal	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Workplace skills Report	Human Resources Management
35	To provide Study Bursaries by the 30 th of June 2025	16	16	Study Bursaries	Internal	R1.1M	01/07/2024	30/06/2025	Not Applicable	16	Not Applicable	Not Applicable	R1.2M	R1.4M	approved Study Memo/Proof of registration/invoice	Human Resources Management

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2023 R'000	2024 R'000	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
36	To implement Monitor & Coordinate Learnership Program by the 30 th of June 2025	2	2	Learnership Program	Internal	R1M	01/07/2024	30/06/2025	Not applicable	2	Not Applicable	Not Applicable	R1.1M	R1.2M	Approved letter/ agreement formor SLA	Human Resources Management
37	To Facilitate local skills development to support SEZ after identification of programs by relevant department by the 30 th of June 2025	1	1	Facilitate local skills development to support SEZ after identification of programs by relevant department	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX		Human Resources Management
38	To develop Annual Employment Equity Report by the 30 th of June 2025	1	1	Annual Employment Equity Report	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Approval letter	Human Resources Management
39	Competence Assessments, Vetting & Screening by the 30 th of June 2025	New Indicator	1	Competence Assessments, Vetting & Screening	Internal	R100.000	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not Applicable	R120.000		Assessments/ screening report	Human Resources Management
40	Compliance Register Activities by the 30 th of June 2025	New Indicator	1	Compliance Register Activities	Internal	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Human Resources Management
41	To purchase Protective Clothing for employees by the 30 th of June 2025	50	50	Protective Clothing	Internal	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
42	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	Internal	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
43	To Procure individual Performance by the 30 th of June 2025	New Indicator	1	Procurement of Individual Performance	Internal	R1.2M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R1.5M	R1.6M	Council Resolution	Human Resources Management
44	To protect and secure Server Room Fire Suppression Equipment by the 30 th of June 2025	1	1	Server Room Fire Suppression Equipment	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	R138.000	R140.000	Approved memo	ICT
45	To Provide Expansion of bio-metric system by the 30 th of June 2025	1	1	Expansion of bio-metric system	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R1.4M	R1.6M	Approved	ICT
46	To upgrade ICT Infrastructure Uninterrupted Power Supply Units by the 30 th of June 2025	1	1	ICT Infrastructure Uninterrupted Power Supply Units	Internal	R1.2M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R1.3m	R1.4m	Appointment Letter	ICT
47	To Maintain Telephone Management System by the 30 th of June 2025	12	12	Telephone Management System	Internal	Opex	01/07/2024	30/06/2025	3	3	3	3	OPEX	OPEX	Invoice	ICT

REF NO	KEY PERFORMANCE INDICATORS/MEASURES/ BLE OR SETTING	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	2027 R'000	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
48	To Manage Contract Management by the 30 th of June 2025	4	4	Contract Management	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Extension Letter/ Appointment Letter	ICT
49	To Facilitate Software Licensing by the 30 th of June 2025	4	4	Software Licensing	Internal	2.4M	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	R2.5M	2.7M	Approved Memo/ Invoice	ICT
50	To Reviewed ICT policies and procedures by the 30 th of June 2025	1	1	Reviewed ICT policies and procedures.	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Approved Memo/ Invoice/ Delivery Note	ICT
51	To coordinate ICT Steering Committee Meetings scheduled by the 30 th of June 2025	4	4	ICT Steering Committee Meetings scheduled	Internal	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Approved Memo/ Invoice/ Delivery Note	ICT
52	To Develop ITC Business Continuity Plan by the 30 th of June 2025	New Indicator	1	ITC Business Continuity Plan Developed	Internal	R350 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
53	To review Records Management Policy by the 30 th of June 2025	1	1	Records Management Policy Reviewed	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Records management and archives
54	To Develop Service standards by the 30 th of June 2025	New Indicator	1	Service standards developed	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Council Resolution	Records management and archives
55	To Revamp reception areas by the 30 th of June 2025	New Indicator	1	Revamp of reception areas	Internal		01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1			Approved Memo/ Invoice	Records management and archives
56	To Coordinate Council Meetings by the 30 th of June 2025	6	6	Council Meetings	Internal	Opex	01/07/2024	30/06/2025	2	1	2	1	OPEX	OPEX	Invitations/ Agendas/ Minutes/ Attendance Register	Council Support
57	To coordinate Special Council Meetings by the 30 th of June 2025	4	4	Special Council Meetings	Internal	Opex	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitations/ Agendas/ Minutes/ Attendance Register	Council Support
58	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/ Agendas/ Minutes/ Attendance Register	Communication
59	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	1	R84 000	R108 000	Copy of the Media Radio and Newspapers	Communication
60	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	Communication

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	2023 R'000	2024 R'000	PORTFOLIO OF EVIDENCE	DEPARTMENT
STRATEGIC OBJECTIVE: TO ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY																
TOP LAYER																
1	To Develop the Debt relieve program by the 30 th of June 2025	New Indicator	1	Debt relieve Programme	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	1	Not Applicable	Not Applicable			Debt relieve Schedule	Finance
2	The Percentage of Households applications earning less than R3500 per month with access to free Basic services by 30 th June 2025	100%	100%	Provide free basic services to qualifying households monthly	Equitable share	R5 500 000	01/07/2024	30/06/2025	100%	100%	100%	100%	R6 000 000	R6 500 000	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
3	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	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	1	Not Applicable	OPEX	OPEX	Q3- Adjusted budget (B Schedule) & Council Resolution	Finance
4	To submit 24/25 Draft Budget to Council by 31 March 2024	1	1	Draft all Compliance reports for submission as per the timelines	Internal	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
5	To submit 2024/2025 Final Budget to Council by 31 May 2024	1	1	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Q4: Final Budget (A Schedule) & Council Resolution	Finance
6	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
7	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

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2025 R'000	2027 R'000	PORTFOLIO OF EVIDENCE	DEPARTMENT/SECTION
8	To conduct Municipal assets verification by 30 June 2024	1	1	Conduct Asset verification	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	OPEX	OPEX	Asset Verification Working Papers and Asset Registrar	Finance
9	To submit Grab Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2025	1	1	Compile Grab Annual Financial Statements	Internal	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 Acknowledgements of Receipt	Finance
10	To appoint independent reviewer by the 30 th of June 2025	New Indicator	1	Appointment of independent reviewer	Internal	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 and Adjudication Committees	Finance
11	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	Internal	OPEX	01/07/2024	30/06/2025	100%	100%	100%	100%	OPEX	OPEX	Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication and Adjudication Committees	Finance
BOTTOM LAYER																
12	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
13	To Write off Irrecoverable debts	12	12	Irrecoverable debts	OWN REVENUE	OPEX	01/07/2024	30/06/2025	3	3	3	3	OPEX	OPEX	Expenditure Analysis Reports	Finance
14	To Conduct monthly stock taking	1	1	Conduct monthly Stock taking	OWN REVENUE	OPEX	01/07/2024	30/06/2025	3	3	3	3	OPEX	OPEX	Stock taking report	Finance
15	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
16	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
17	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

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	2525 R'000	2627 R'000	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
18	To Perform 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
19	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
20	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
21	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
22	To Reconcile the 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 CONDUCTIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH																
TOP LAYER																
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		Approved Draft LED Strategy Council Resolution	Final approved LED Strategy			Q1: Draft LED register for Stakeholder engagement Q2: Approved Draft LED Strategy Council Resolution Q4: LED Strategy	Local Economic Development
2	To Review 1 Street Trading By-Law by the 30 th of June 2025.	New Indicator	1	Reviewing of the Street Traders Policy/ By-Law.	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Draft Street Trading By-Law	Approved Draft Street Trading By-Law Council Resolution	Final Approved Street Trading By-Law	OPEX	OPEX	Council Resolution	Local Economic Development/ Spatial Rationale
3	To develop 1 Municipal valuation General roll developed	1	1	valuation roll developed	Internal	R1.1m	01/07/2024	30/06/2025	Tender Advertisement and Appointment	Designation of Municipal Valour	Draft General Valuation Roll	Public Participation Final General Valuation Roll	R6 000 000	R750 000	Q1: Tender Advertisement Q2: Council Resolution Q3: Draft General Valuation Roll Q4: Advert on the Public Participation Final General Roll	Spatial Rationale

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2025 R'000	2027 R'000	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
4	To Review 1 Municipal Spatial Development Framework 2019	0	1	Reviewing of Municipal Spatial Development Framework 2019	MLM/MDM	OPEX	01/07/2024	30/06/2025	Stakeholder engagement	Approved SDF	Not Applicable	Not Applicable			Q1: Attendance Register on the Stakeholder Engagement Q2: Council Resolution	Spatial Rationale
BOTTOM LAYER																
5	To Coordinate 4 SMME Marketing and exhibition	4	4	Coordination of SMME Marketing and exhibition	MLM/MDM	R55 000	01/07/2024	30/06/2025	1 shanghaai Tourism expo	1 ZITF	1 Free trade expo	1 Tourism indaba	R60 000	R65 000	Invitations/ reports/ Attendance Register/	Local Economic Development
6	To Coordinate 4 further development and training of SMMEs	4	4	Coordinate further development and training of SMMEs	SEDA/MLM	R35 000	01/07/2024	30/06/2025	1	1	1	1	R60 000	R65 000	Invitations/ Reports/ Attendance Register	Local Economic Development
7	To coordinate 4 Economic development Summit	4	4	Economic development Summit	Internal/Secl or departments	Opex	01/07/2024	30/06/2025	1	1	1	1	Opex	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Local Economic Development
8	To develop 4 LED projects infrastructure development	4	4	LED projects infrastructure development	DSBD/SLP	R850 000	01/07/2024	30/06/2025	1	1	1	1	R860 000	R1M		Local Economic Development
9	To Facilitate 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	Motivational memorandum	Public consultation	Not Applicable	1 approval for Structuring zone	OPEX	OPEX	Copy of the Facilitation Report/copy of public Consultation /Approval Letter/	Local Economic Development
10	To implement jobs created through municipality's Local Economic development initiatives	189	189	Poverty aviation	MLM	R2 772 242	01/07/2024	30/06/2025	Signing of contract	Not applicable	Not applicable	Not Applicable	R1.8 m	R2 m	Attendance Register/ Signed Contracts	Local Economic Development
11	To Resurvey 500 residence in Nancefield ext 4,5,6,7,8,9,10	New Indicator	500 Households	Resurveying of 500 residence in nancefield ext 4,5,6,7,8,9,10		R300 000	01/07/2024	30/06/2025	Acquisition of Global Positioning System Survey equipment	Survey for 150 Unit	Survey for 150 Unit	Survey for 200 Unit			Request list/ Final report/ Pictures	Local Economic Development
12	To Conduct land development awareness campaign	New Indicator	3	Conduct land development workshop and awareness campaign	MLM	OPEX	01/07/2024	30/06/2025	1	1	1	Not applicable	OPEX	OPEX	Invitations/ Agenda/ Minutes/ Attendance Register	Local Economic Development

10. SOCIAL AND JUSTICE

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2025 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2025 R'000	2027 R'000	PORTFOLIO OF EVIDENCE	DEPARTMENT
DEVELOPMENT OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES																
TOP LAYER																
1	To Conduct 20 Environmental awareness campaigns by 30 of June 2024	20	20	Conduct environmental awareness campaigns	Internal	Opex	01/07/2024	30/06/2025	5	5	5	5	OPEX	OPEX	Register of people contacted Pictures	Community Services
2	To Conduct 20 Environmental clean-up campaigns by 30 of June 2024	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 pictures	Community Services
3	To Plant 650 trees to green Musina and mitigate climate change impacts by 30 June 2024	500	500	Greening of Musina	De Beers	Opex	01/07/2024	30/06/2025	250	150	150	100	OPEX	OPEX	Letter of donation to the recipient Report	Community Services
4	To Conduct Road safety awareness campaigns by 30 June 2024	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 Register	Community Services
5	To Conduct 20 Traffic Operations by 30 th June 2025	New indicator	20	Enforce compliance	Internal	OPEX	01/07/2024	30/06/2025	5	5	5	5	OPEX	OPEX	Approved Operational Plan Attendance Register Feedback Report	Community Services
6	To administer 1200 learners' licenses by 30 th June 2025	1200	1200	Administer learners' licenses	Internal	OPEX	01/07/2024	30/06/2025	300	300	300	300	OPEX	OPEX	Q1-Q4: E-nails report R721	Community Services
7	To administer 864 Driver's licenses by 30 th June 2025	864	864	Administer Driver's licenses	Internal	OPEX	01/07/2024	30/06/2025	216	216	216	216	OPEX	OPEX	Q1-Q4: R73 eNails Report	Community Services
8	To test 300 motor vehicles for road worthiness by 30 th June 2025	300	300	Conduct vehicle roadworthy test	Internal	OPEX	01/07/2024	30/06/2025	75	75	75	75	OPEX	OPEX	Q1-Q4: E-nails report R171	Community Services

9	To Coordinate 24 disaster management services by 30 th June 2025	4	24	Coordination of disaster management services	Internal	R400 000	01/07/2024	30/06/2025	6	6	6	6	R600 000	R800 000	Invitation letter Agenda Attendance register	Social Services
10	To conduct 4 Local Disaster Management Advisory Forums by 30 th June 2025	4	4	Disaster Advisory Forum	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitation letter Agenda Attendance register	Social Services
11	100% Percentage provision of Disaster/ Incident responds by 30 June 2024	100%	100%	Disaster response, recovery and rehabilitation	Internal	R2m	01/07/2024	30/06/2025	100%	100%	100%	100%	R2M	R2M	Incident Report Pictures	Social Services
12	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	Social Services
BOTTOM LAYER																
13	To Purchase skip bins X12 by 30 th of June 2025.	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	Approved memo/invoice & delivery notes	Community Services
14	To Purchase a Bakkie by 30 th of June 2025.	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	Approved memo/invoice & delivery notes	Community Services
15	To Procure Heavy duty man propelled Lawn mower by 30 th of June 2025.	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			Approved memo/invoice & delivery notes	Community Services
16	To Celebrate environmental calendar day by 30 th of June 2025.	1	2	Celebrate environmental calendar day	Internal	Opex	01/07/2024	30/06/2025	Not Applicable	1	Not available	1	OPEX	OPEX	Attendance register Agenda Invitation letters	Community Services
17	To Procure Tractors by 30 th of June 2025.	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
18	To Procure road block trailer by 30 th of June 2025.	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
19	To Facilitate Transport Forum by 30 th of June 2025.	4	4	Facilitate Transport Forum	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	OPEX	OPEX	Invitation letters/ Programme/ Attendance register	Community Services
20	To Conduct Joint operations by 30 th of June 2025.	4	8	Conduct Joint operations	Internal	OPEX	01/07/2024	30/06/2025	2	2	2	2	OPEX	OPEX	Invitation letters/ Programme/ Attendance	Community Services

21	To Coordinate Sports Arts and Culture by 30th of June 2025.	New Indicator	4	Coordination of Sports Arts and Culture	Internal	OPEX	01/07/2024	30/06/2025	1	1	1	1	1	OPEX	Invitations /attendance register. Programme	Community Services
22	To conduct Meetings for Community Safety Forum policy by 30th of June 2025.	New Indicator	4	Meetings conducted for Community Safety Forum policy	MLM	OPEX	01/07/2024	30/06/2025	1	1	1	1	1	OPEX	Attendance register/Invitation and Minutes	Community Services
23	To procure and install Signage/traffic signs/info/direction by 30th of June 2025.	New Indicator	1	Signage/traffic signs/info/direction	Internal	R200 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	1		Invoice/approved Memo/Delivery note	Community Services
24	To Implement Special Program activities by 30th June 2025	8	8	Special programs	Internal	R3 000 000	01/07/2024	30/06/2025	2	2	2	2	2	R3 500 000	Invitations/ Agenda/ Minutes/ Attendance	Community Services
25	To Conduct 1 Youth Assistance by 30th June 2025	1	1	Youth Assistance	Internal	R300 000	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	1	R400 000	Invitations/ Agenda/ Minutes/ Attendance	Community Services
26	To Conduct 4 Back to School Campaigns by 30th June 2025	4	4	Back to School Campaign	Internal	OPEX	01/07/2024	30/06/2025	Not Applicable	Not Applicable	Not Applicable	1	Not Applicable	OPEX	Report /Pictures/ Programme/ Agenda/ Minutes/	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.

TSHWANKAMBI T.N.
MUNICIPAL MANAGER

Approved for implementation by the Mayor
MAYOR