

COLLINS CHABANE LOCAL MUNICIPALITY



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

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

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

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1. INTRODUCTION AND LEGISLATION

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

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

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

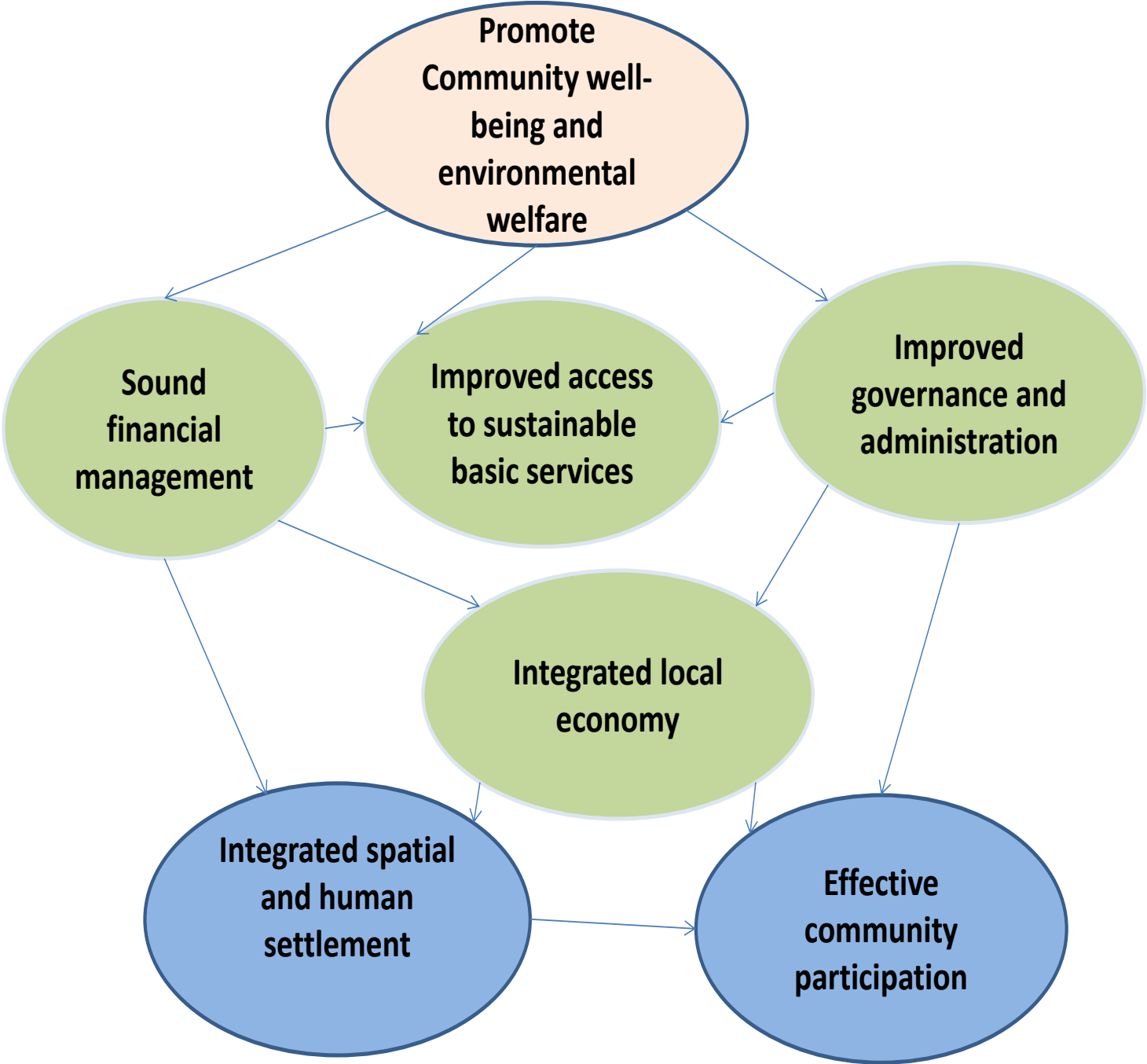
- (a) Consider the statement or report;
- (b) Check whether the municipality’s approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that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

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

VISION:
“A spatially integrated and sustainable local economy by 2030”

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

VALUES:
Transparency
Accountability
Responsive
Professionalism
Creative
Integrity



3. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

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

4. SUMMARY OF THE SDBIP PER KPA

KPA	NUMBER OF INDICATORS
Municipal Transformation and Organisational Development	06
Spatial Rationale	08
Basic Service Delivery and Infrastructure Development	30
Local Economic Development	5
Municipal Finance Management and Viability	13
Good Governance and Public Participation	10
TOTAL	72

5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
	To review 84 municipal policies and submit to Council for approval by 30 June 2025	84 Municipal policies reviewed and approved by council	84 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2025	Municipal Policies review	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	84 Municipal policies to be reviewed and submitted to Council for approval	OPEX	OPEX	Q4: Policy register, Policies & Council Resolutions	Corporate Services
	Number of LLF Meetings convened by 30 June 2025	12 LLF Meetings convened	12 LLF Meetings convened by 30 June 2025	LLF Meetings	Own Funding	OPEX	01/07/2024	30/06/2025	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	OPEX	OPEX	Q1- Q4: Minutes & Attendance Registers	Corporate Services
	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2025	Workplace skills plan and annual training report developed and submitted to LGSETA	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 June 2025	Workplace skills plan and Annual Training Report	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	Workplace skills plan and Annual Training report developed and submitted to LGSETA	OPEX	OPEX	Q4: Acknowledgement letter from LGSETA	Corporate Services
	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2025	8 organizational performance reports developed and submitted to Council for approval	8 organizational performance report developed and submitted to Council for approval by 30 June 2025	Organizational performance reports	Own Funding	OPEX	01/07/2024	30/06/2025	2023/24 Annual Performance report and 2023/24 4th quarter SDBIP report.	2024/25 1st quarter SDBIP report	2024/25 2nd quarter SDBIP report and 2024/25 Mid-year Report	2023/24 Annual Report, Oversight report & 2024/25 3rd quarter SDBIP report	OPEX	OPEX	Q1:2023/24 Annual Performance report .2023/24 4th quarter report. Q2 2024/25 1st quarter SDBIP report. Q3 2024/25 2nd quarter SDBIP report ,2024/25 Mid-year Report, Q4 2023/24 Annual Report & Oversight report 2023/24 3rd quarter SDBIP 2024/25	Corporate Services
	Number of Section 57 Managers with signed performance agreements by 30 June 2025	6 Section 57 Managers with signed performance agreements	6 Section 57 Managers with signed performance agreements by 30 June 2025	Performance Agreement	Own Funding	OPEX	01/07/2024	30/06/2025	6 Section 57 Managers with signed performance agreements	N/A	N/A	N/A	OPEX	OPEX	Q1: Signed Performance Agreements	Municipal Manager

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
	% litigation cases attended to by 30 June 2025 (Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to (9/9)	100% litigation cases attended to by 30 June 2025 (Litigation cases received by Number of Litigation Cases attended to)	Management of litigations	Own Funding	OPEX	01/07/2024	30/06/2025	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	OPEX	OPEX	Q1 -Q4: Litigation Register	Municipal Manager

6. SPATIAL RATIONALE

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT																
07	To compile and publish Second Municipal Supplementary Valuation Roll for community comments by 30 June 2025.	Municipal Supplementary Valuation Roll compiled and published for comments by the community	Second Municipal Supplementary Valuation Roll compiled and published for comments by 30 June 2025	Supplementary Valuation Roll	Own Funding	R2 860 000,00	01/07/2024	30/06/2025	Compiling of project work plan	Second Supplementary Valuation Roll Volume 1 compiled	Issue Public Notice for the inspection of the supplementary Valuation Roll volume 2 and lodging of objections	Second Municipal Supplementary Valuation Roll compiled and published for comments	-	-	Q1: Project Work Plan Q2: Second Supplementary Valuation Roll Volume 1 Q3: Public Notice calling for inspection and lodging of objections Q4: Second Supplementary Valuation Roll Volume 2	Planning and Development
08	To conduct 4 Municipal Planning Tribunal Sitzings by 30 June 2025.	3 Municipal Planning Tribunal Sitzings conducted	4 Municipal Planning Tribunal Sitzings conducted by 30 June 2025.	Implementation Of SPLUMA	Own Funding	R600 000,00	01/07/2024	30/06/2025	Conduct one (1) Municipal Planning Tribunal sitting	Conduct one (1) Municipal Planning Tribunal sitting	Conduct one (1) Municipal Planning Tribunal sitting	Conduct one (1) Municipal Planning Tribunal sitting	R800,000.00	R900,000.00	Q1-Q4; Invite, Minutes and Attendance Register	Planning and Development
09	To submit the Final Layout Plan for formalisation of Mabandla Township to Office of the SG for approval by 30 June 2025	Draft general plan submitted to the office of the Surveyor General for approval of formalization and proclamation of township at Mabandla area	Final Layout Plan for formalisation of Mabandla Township submitted to Office of the SG for approval by 30 June 2025	Formalization & Proclamation Mabandla	Own Funding	R14 187 000,00	01/07/2024	30/06/2025	Submit Draft General Plans to office of the Surveyor General for approval	Small Scale Diagram and General Plans	Amend the Conditions of Establishment and approve the final layout plan.	Final Layout Plan for formalisation of Mabandla Township submitted to Office of the SG for approval	R10,000,000.00	R7,000,000.00	Q1: Proof of submission to office of SG Q2: Small scale diagram and General Plans Q3: Amended Conditions of Establishment and final layout plan Q4: Proof of Submission to Office of the Surveyor General	Planning and Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
10	To open the township, Register and Proclaim Majosi area by 30 June 2025	Layout plan approved and letter from LEDET acquired for formalization and proclamation of township at Majosi area	Township register opened and Majosi area proclaimed by 30 June 2025	Formalization & Proclamation Majosi	Own Funding		01/07/2024	30/06/2025	Submit Draft General Plans to office of the Surveyor General for Approval	Small Scale Diagram and General Plans	Submit to the Deeds office the Approved Small Scale Diagram and General Plan for consideration.	Township register opened and Majosi area proclaimed			Q1: Proof of submission to office of SG Q2: Small diagram scale and General Plans Q3: Proof of submission to the Deeds Office Q4: Proclamation notice	Planning and Development
11	To submit the Final Layout Plan for formalisation of Saselamani Township to Office of the SG for approval by 30 June 2025	Draft general plan not submitted to the office of the Surveyor General for approval for formalization and proclamation of township at Saselamani area	Final Layout Plan for formalisation of Saselamani township submitted to Office of the SG for approval by 30 June 2025	Formalization & Proclamation of Saselamani	Own Funding		01/07/2024	30/06/2025	Submit Draft General Plans to office of the Surveyor General for approval	Small Scale Diagram and General Plans	Amend the Conditions of Establishment and approve the final layout plan.	Final Layout Plan for formalisation of Saselamani township submitted to Office of the SG for approval			Q1: Proof of submission to office of SG Q2: Small scale diagram and General Plans Q3: Amended Conditions of Establishment and final layout plan Q4: Proof of Submission to Office of the Surveyor General	Planning and Development
12	To submit the Final Layout Plan for formalisation of Vuwani Township to office of the SG for approval by 30 June 2025	Application submitted to the Municipal Planning Tribunal for consideration for formalization and proclamation of township in Vuwani Area	Final Layout Plan for formalisation of Vuwani Township submitted to office of the SG for approval by 30 June 2025	Formalization of Vuwani	Own Funding		01/07/2024	30/06/2025	Submit Draft General Plans to office of the Surveyor General for approval	Small Scale Diagram and General Plans	Amend the Conditions of Establishment and approve the final layout plan.	Final Layout Plan for formalisation of Vuwani Township submitted to office of the SG for approval			Q1: Proof of submission to office of SG Q2: Small scale diagram and General Plans Q3: Amended Conditions of Establishment and final layout plan Q4: Proof of Submission to Office of the Surveyor General	Planning and Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
13	To Demarcate and Survey 2116 sites at Kings View and Kings View Ext 1 by 30 June 2025	New Indicator	2116 sites Demarcated and Surveyed at Kings View and Kings View Ext 1 by 30 June 2025	Demarcation and Survey of Sites	Own Funding	R6 000 000,00	01/07/2024	30/06/2025	N/A	N/A	Draft Layout Plan Prepared	Draft general Plans Prepared	-	-	Q3: Draft Layout Plan Q4: Draft General Plans	Planning and Development
14	To transfer 35 Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2025.	35 Land Parcels Registered in the name of Thulamela and Makhado transferred to Collins Chabane in 2023/2024 financial year	35 Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane by 30 June 2025	Transfer land parcel from Thulamela and Makhado to CCLM	Own Funding	R1 000 000,00	01/07/2024	30/06/2025	Compile list of properties to be transferred	Appoint Conveyancer to undertake the transfers	Prepare transfer documents	35 Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane	1,000,000	1,000,000	Q1: List of Properties to be Transferred Q2: Appointment Letter Q3: Copy of Transfer Documents Q4: Title deed	Planning and Development

7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES																
15	To construct and connect 328 households with electricity network infrastructure at Nthlaveni Block C (149),Phungwani (49),Hlungwani (33),Hasani Dakari (64) and Nyavani (33) by 30 June 2025	New indicator	328 households constructed and connected with electricity network infrastructure at Nthlaveni Block C (149),Phungwani (49),Hlungwani (33),Hasani Dakari (64) and Nyavani (33) by 30 June 2025	Construction of network and connection of 328 households with electricity at Nthlaveni Block C (149),Phungwani (49),Hlungwani (33),Hasani Dakari (64) and Nyavani (33)	INEP	R8 000 000,00	01/07/2024	30/06/2025	Digging of holes 358 and planting of 247 poles	Construction of 2729.386m MV power cable and 6304.017m LV power cable and installation of 279 ready board	11 Transformer installation, and Connection of 200 households with electricity infrastructure	Connection of 128 households with electricity infrastructure and project completed	-	-	Q1.Progress Report Q2.Progress report Q.3 progress report Q.4 Progress report and Completion Certificate	Technical Services
16	To Construct 4km 22kv Feeder Line from Nkaveleve Village to Mahlohlwani with Electricity network Infrastructure by 30 June 2025	New indicator	4km 22kv Feeder Line constructed from Nkaveleve Village to Mahlohlwani with electricity network infrastructure by 30 June 2025	Construction of 4km 22kv electricity Feeder Line at Mahlohlwani	INEP	R2 000 000,00	01/07/2024	30/06/2025	Site establishment	Digging of 55 holes	Planting of 55 poles	Stringing of 4km line	-	-	Q1. Progress Report Q2. Progress report Q.3 progress report Q.4 Progress report and Completion Certificate	Q1. Progress Report Q2. Progress report Q.3 progress report Q.4 Progress report and Completion Certificate
17	To submit the application for electricity distribution to National Energy Regulator of South Africa (NERSA) for approval by 30 June 2025	New indicator	Application for electricity distribution license submitted to National Energy Regulator of South Africa (NERSA) for approval by 30 June 2025	Application of Electricity distribution license at NERSA	Own funding	R5 030 000,00	01/07/2024	30/06/2025	Development of detailed designs	Application of bulk supply submitted to Eskom for approval	Publication of Notice for electricity distribution License	Application for distribution electricity license submitted to NERSA for approval	R20, 000, 000.00	R15, 000, 000.00	Q.1 designs Q.2 Bulk supply approval and acknowledgment letter Q.3 Notice Q.4 Draft License	Technical Services
18	To construct and connect 205 households with electricity network infrastructure at Nkovani (82) and Ximixoni (123) by 30 June 2025	New indicator	205 households constructed and connected with electricity network infrastructure at Nkovani (82) and Ximixoni (123) by 30 June 2025	Construction of network and connection of 205 households at Nkovani (82), and Ximixoni (123)	INEP	R9 000 000,00	01/07/2024	30/06/2025	Site establishment and digging of 255 holes and Planting of 170 poles	Construction of 4700m MV power cable and 4300m LV power cable and installation of 222 ready board	9 Transformer installation, and connection of 123 Households with electricity	Connection of 82 Households with electricity infrastructure and project completed	-	-	Q1. Council Resolution and Progress Report Q2. Progress report Q.3 Progress report Q.4 Progress	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
											infrastructure				Report and Completion Certificate	
19	To construct and connect 164 households with electricity network infrastructure at Vyeboom by 30 June 2025	New indicator	164 Households constructed and connected with electricity network infrastructure at Vyeboom by 30 June 2025	Construction of network and connection of 164 households with electricity Infrastructure at Vyeboom	INEP		01/07/2024	30/06/2025	Site establishment and digging of 219 holes and 219 planting of poles	Construction of 6000m MV power cable and 6000m LV power cable and installation of 164 ready board	5 Transformer installation, connection of 164 households with electricity infrastructure and project completed	N/A	-	-	Q1. Progress Report Q2. Progress report Q.3 Progress report and completion certificate	Technical Services
20	To maintain 60 high mast lights at 30 wards (Wards: 1,2,3,4,5,6,7,8,9,10, 11,12,13,14,15,16,17, 18,19,20,21,22,23,24,25,26,27,28,29 and 30) within Collins Chabane Local Municipality by 30 June 2025	100 % of reported Municipal high masts lights and streets lights maintained (135 faults reported /135 faults maintained)	60 high mast lights at 30 wards (Wards: 1,2,3,4,5,6,7,8,9, 10,11,12,13,14,15, 16,17,18,19,20,21,22,23,24,25,26, 27,28,29 and 30) within Collins Chabane Local Municipality maintained by 30 June 2025	Maintenance of high mast lights	Own Funding	R2 000 000,00	01/07/2024	30/06/2025	N/A	Appointment of service providers and 60 high mast lights maintained	N/A	N/A	OPEX	OPEX	Q.2 Appointment letters and Completion Certificate	Technical Services
21	To upgrade Bungeni Stadium grandstand to window level by 30 June 2025	Elevated tank, drainage system of the soccer pitch installed and soccer pitch levelled at	Bungeni Stadium grandstand upgraded to window level by 30 June 2025	Upgrading of Bungeni Stadium - MIG	Own Funding MIG	R8 002 889,00 R27 694 024,00	01/07/2024	30/06/2025	Erection of the Elevated tank, Construction of the Slabs of the Combo Courts, Erection of the Fence, Construction of the Foundation of the main Pavilion.	Fixing of reinforcement steel and casting of the foundation and columns, laying of Kikuyu Grass on the soccer pitch,	Fixing of reinforcement steel of First floor Slab and casting of the columns, Construction of bricks ground floor	Grass on the soccer pitch planted, irrigation system on the soccer pitch and four (04) high mast lights installed and brick works up to window level constructed level	-	-	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
		Bungeni Stadium														
22	To construct the Municipal Office Building by 30 June 2025	Post tensioning, concrete pouring of the middle section of the third floor and brickwork on third floor west and east of Municipal Office Building constructed at Malamulele	Municipal Office Building completed by 30 June 2025	Construction of Municipal Office Building (new)	Own Funding	R30 434 783,00	01/07/2024	30/06/2025	Tilling of the Ground and first floor from section A,B until Section C	Tiling on the second and Third floor, Plumbing works for all first until third floor Section A,B until C; plastering of walls works on all the floors Section A,B until C; Internal partitioning second and third floor Section A,B until C ; and Paving on Parking Area	Internal Partitioning of third and Fourth Floor Section A, B until C; Windows installation on the ground, first, and second floor Section A, B until C.	Windows installation on the second, Third and Fourth floor Section A,B until; and Partitioning third floor and fourth Floor Section A,B until C	-	-	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report, Practical and Completion Certificate	Technical Services
23	To upgrade Vuwani Sports Complex up to earthworks and excavation by 30 June 2025	New indicator	Vuwani Sports Complex upgraded up to earthworks and excavation by 30 June 2025	Upgrading of Vuwani Sports Complex	Own Funding	R10 120 071,00	01/07/2024	30/06/2025	Appointment of Service Provider	Site establishment	site clearance	Vuwani Sports Complex up to earthworks and excavation upgraded	12,000,000	10,000,000	Q.1.Appointment Letter Q2.Progress Report Q3. Progress Report Q.4 progress report	Technical Services
24	To construct 2.85km ring at Misevhe A, B, C & D by 30 June 2025	2.5 km roadbed and subbase of 2.85km ring road constructed at Misevhe A, B, C and D	2.85 km ring road constructed at Misevhe A, B, C, & D by 30 June 2025	Construction of 2.85km ring road at Misevhe A, B, C, &D (MIG)	MIG	R13 713 478,00	01/07/2024	30/06/2025	850m paving Bricks, and 850m kerbs constructed	1km paving Bricks, and 1km kerbs constructed	1km paving Bricks, 1km kerbs constructed , practical and final completion	N/A	-	-	Q.1 Progress report Q.2 Progress report Q.3 Progress report, Practical and Completion Certificate	Technical Services
					Own Funding	R3 355 300,00										

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
25	To construct 2.5km base of 2.5km ring road at Gidjana by 30 June 2025	New Indicator	2.5km base of 2.5km ring road constructed at Gidjana by 30 June 2025	Construction of 2.5km ring road at Gidjana	Own Funding	R4 956 522,00	01/07/2024	30/06/2025	Appointment of the service Provider	Site handover	Site establishment, 2.5km box cutting, 2.5km roadbed and 2.5km subbase constructed	2.5km base constructed	10,000,000	10,000,000	Q.1 Appointment letter Q.2 Site handover Minutes Q.3 Progress report Q.4 Progress report	Technical Services
26	To construct 1.5 box cutting of 2.5km ring road at Muchipisi by 30 June 2025	New indicator	1.5km box cutting of 2.5km ring road constructed at Muchipisi by 30 June 2025	Construction of 2.5km ring road at Muchipisi	Own Funding	R4 956 522,00	01/07/2024	30/06/2025	Appointment of the service Provider	Site handover	Site establishment, and 2.5km setting out	1.5km box cutting constructed	10,000,000	10,000,000	Q.1 Appointment letter Q.2 Site handover Minutes Q.3 Progress report Q.4 Progress report	Technical Services
27	To pave 1km of 6.8 km ring road at Josefa by 30 June 2025	4 km of 6.8 km Ring Road paved at Josefa	1km of 6.8km ring road paved at Josefa by 30 June 2025	Construction of 6.8km ring road at Josefa	Own Funding	R8 387 148,00	01/07/2024	30/06/2025	1km pioneer layer and 1km roadbed constructed	1km selected layer completed	1km subbase and 1km Base constructed	1km kerbing, and 1km paving constructed	-	-	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress Report	Technical Services
					MIG	R4 823 076,00										
28	To construct 7.3 km ring road at xihosana by 30 June 2025	4.5 km Ring Road paved of 7.3 km Ring Road at Xihosana	7.3 km ring road constructed at xihosana by 30 June 2025	Construction of 7.3km ring road at Xihosana ring road- MIG	Own Funding	R10 367 960,00	01/07/2024	30/06/2025	2.5km Base, 1km paving bricks, and 1km kerbs constructed	1km paving Bricks, 2.5km kerbs, and 2.5km V drains constructed	800m paving Bricks constructed and Practical completion	Project completed	-	-	Q.1 Progress report Q.2 Progress report Q.3 Progress Report and Practical Completion Q.4 Completion Certificate	Technical Services
					MIG	R13 574 921,00										
29	To Construct three (03) Low Level Bridges at 3 Wards (19,9 and 10) by 30 June 2025	New indicator	Three (03) Low Level Bridges Constructed at 3 Wards (Tovhowani ward 19, Vyboom ward 9 and Majosi ward 10) by 30 June 2025	Construction of Low-Level Bridges at Ward (19,9 and 10)	Own Funding	R3 508 696,00	01/07/2024	30/06/2025	N/A	Appointment of Service Providers	Two (02) Low Level Bridges Constructed (Tovhowani ward 19 and Vyboom ward 9)	One (01) Low Level Bridges Constructed (Majosi ward 10)	-	-	Q.2 Appointment letters Q.3 Completion Certificates Q.4: Completion Certificate	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
30	To construct 1.5km base of 2.8km ring road at Jim Jones by 30 June 2025	New indicator	1.5km base of 2.8km ring road constructed at Jim Jones by 30 June 2025	Construction of 2.8km ring road at Jim Jones	Own Funding	R4 956 522 ,00	01/07/2024	30/06/2025	Appointment of the service Provider	Site handover	Site establishment, and 2.8km box cutting constructed	1.5km selected layer, 1.5km subbase and 1.5km base constructed	R10,000,000.00	R10,000,000.00	Q.1 Appointment letter Q.2 Site handover Minutes Q.3 Progress report Q.4 Progress report	Technical Services
31	To pave 2.85km of 2.85km ring road at Masia Headkraal by 30 June 2025	2.5 km roadbed and subbase of 2.85 km Ring Road constructed at Masia Headkraal	2.85km of 2.85km ring road paved at Masia Headkraal by 30 June 2025	Construction of 2.85km ring road at Masia Headkraal	MIG	R13 402 809,00	01/07/2024	30/06/2025	350m roadbed constructed	2.85 km selected layer completed	2.85km base constructed	2.85km paving constructed	-	-	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
					Own Funding	R2 798 088,00										
32	To construct 2.82 ring road at Nghezimani by 30 June 2025	2.5 km roadbed and subbase of 2.82 km Ring Road constructed at Nghezimani	2.82km ring road constructed at Nghezimani by 30 June 2025	Construction of 2.82km ring road at Nghezimani (MIG)	MIG	R14 338 838,00	01/07/2024	30/06/2025	1.82km paving Bricks, 1.82k kerbs constructed	1km paving Bricks, 1km kerbs constructed, Practical and final Completion	N/A	N/A	-	-	Q.1 Progress report Q.2 Progress report, Practical and Completion Certificate	Technical Services
					Own Funding	R421 019,00										
33	To construct six (06) loading and offloading zone at Collins Chabane Drive ward 23 by 30 June 2025	New indicator	Six (06) loading and offloading zone Constructed at Collins Chabane Drive ward 23 by 30 June 2025	Construction of loading and offloading zone at Collins Chabane Drive ward 23	Own Funding	R869 565,00	01/07/2024	30/06/2025	N/A	Appointment of Service Provider and Site establishment	Roadbed, subbase, and base constructed	Kerbs, Paving bricks constructed, and road signs and road markings completed	-	-	Q.2: Appointment Letter and Progress Report Q.3: Progress Report Q4: Progress Report and Completion Certificate	Technical Services
34	To construct 2.65km ring road at Botsoleni by 30 June 2025	2.65km roadbed and subbase of 2.65	2.65 km ring road constructed at Botsoleni by 30 June 2025	Construction of 2.65km ring road at Botsoleni (MIG)	Own Funding	R842 909,00	01/07/2024	30/06/2025	650m paving bricks, and 650m kerbs	1km paving bricks, and 1km kerbs constructed	1km paving Bricks, 1km kerb constructed, practical	N/A	-	-	Q.1 Progress report Q.2 Progress report, and Practical	Technical Services
					MIG	R13 773 722,00										

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
		km Ring Road constructed at Botsoleni							constructed		and Final completion				Completion Certificate Q3.Progress Report and Completion Certificate	
35	To surface 3.9km of 5.6km streets up to practical completion in Malamulele Business Park by 30 June 2025	1.7 km of 5.6 km street surfaced in Malamulele Business park	3.9km of 5.6km streets surfaced up to practical completion in Malamulele Business Park by 30 June 2025	Opening and Widening of Streets in Business Park	Own Funding	R14 293 074,00	01/07/2024	30/06/2025	3.9km Selected Layer, and Rock Blasting completed	1km subbase, 1km Base layer, 1km Asphalt surfacing, 1km kerbs, and 1km side walk paving completed	1.9km subbase, 1.9km base, 1.9km Asphalt Surfacing, 1.9km kerbs,and 1.9km side walk paving completed	1km subbase, 1km base, 1km Asphalt Surfacing, 1km kerbs,and 1km side walk paving, road markings, and Practical completion	-	-	Q.1 Progress Report Q.2 Progress report Q.3 Progress report Q.4 Progress Report and Practical Completion	Technical Services
36	To construct 2.5km roadbed of 2.5 km ring road at Masakona by 30 June 2025	New indicator	2.5km roadbed of 2.5km ring road constructed at Masakona by 30 June 2025	Construction of 2.5km ring road km at Masakona	Own Funding	R4 956 522,00	01/07/2024	30/06/2025	Appointment of the service Provider	Site handover	Site establishment, 2.5km box cutting constructed	1.5km selected layer and 2.5 km roadbed constructed	R10,000,000.00	R10,000,000.00	Q.1 Appointment letter Q.2 Site handover Minutes Q.3 Progress report Q.4 Progress report	Technical Services
37	Number of Square meter Municipal Road maintained within Collins Chabane Municipality by 30 June 2025	1380.94 Square meter of municipal road maintained	830.1 Square meter Municipal Road maintained within Collins Chabane Municipality (510.4m ² Pothole repaired ,319.7m ² Road Surfaced) by 30 June 2025	Municipal Road Maintenance	Own Funding	R9 863 737,01	01/07/2024	30/06/2025	29.5 Square meter Municipal Road maintained within Collins Chabane Municipality (29.5m ² Pothole repaired ,0m ² Road Surfaced)	183.7 Square meter Municipal Road maintained within Collins Chabane Municipality (79m ² Pothole repaired ,104.7m ² Road Surfaced)	463.6Square meter Municipal Road maintained within Collins Chabane Municipality (283.6m ² Pothole repaired ,180m ² Road Surfaced)	153.3 Square meter Municipal Road maintained within Collins Chabane Municipality (118.3m ² Pothole repaired ,32m ² Road Surfaced)	-	-	Q1-Q4 Municipal Roads maintenance report	Technical Services
38	To pave parking area and electrify the main pavilion up to	Roof structure on the	Parking area paved and main pavilion	Construction of Davhana Stadium	Own funding	R5 272 580,00	01/07/2024	30/06/2025	Footings of four (04) flood lights	Installation of four (04) flood lights and	Electrification of the main	General cleaning of the site completed	-	-	Q1.Progress report Q2.Progress report	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
	practical completion at Davhana Stadium by 30 June 2025	pavilion installed Davhana Stadium	electrified up to practical completion at Davhana Stadium by 30 June 2025							construction of pavement parking area	pavilion completed				Q3.Progress report Q4:Progress reports and Practical completion	
39	Number Kilometre of street graded within Collins Chabane local municipality at 30 wards by 30 June 2025	New indicator	480 km Kilometre of street graded within Collins Chabane local municipality by 30 June 2025 (Ward:1,2,3,4,5,6,7,9,10,11,12,13,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36)	Grading of streets	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	Appointment of the service providers	480 km Kilometre of street graded within Collins Chabane local municipality (Ward:1,2,3,4,5,6,7,9,10,11,12,13,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36)	N/A	OPEX	OPEX	Q:2 Appointment Letters Q3:Completion Certificate	Technical Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE																
40	To Conduct 4 Environmental Education and clean-up/Awareness campaign by 30 June 2025	4 Environmental Education & clean-up/Awareness Campaign conducted	4 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2025	Environmental Education & Clean up Campaigns	Own Funding	OPEX	01/07/2024	30/06/2025	One (01) Environmental Education & Clean up Campaigns	One (01) Environmental Education & Clean up Campaigns	One (01) Environmental Education & Clean up Campaigns	One (01) Environmental Education & Clean up Campaigns	R 600.00	R 700.00	Q1-Q4: Invite, Report, Attendance Register and Pictures	Community Services
41	To Host Two (02) Arrive Alive Campaigns by 30 June 2025	Two Arrive Alive Campaigns conducted	Two (02) Arrive Alive Campaigns Hosted by 30 June 2025	Arrive alive activities	Own Funding	R5000,00	01/07/2024	30/06/2025	N/A	One (01) arrive alive campaign conducted	N/A	One (01) arrive alive campaign conducted	R300,000.00	R300,000.00	Q:2 invitation and report Q:4 invitation report	Community Services
42	To provide waste collection services at four municipality nodal point once per week by 30 June 2025 (malamulele, saselamane,	Waste collection services provided at Malamulele and Vuwani	Waste collection services at four municipality nodal point once per week provided by 30 June 2025	Waste collection	Own Funding	OPEX	01/07/2024	30/06/2025	Waste collection services at four municipality nodal point once per week	Waste collection services at four municipality nodal point once per week	Waste collection services at four municipality nodal point once per week	Waste collection services at four municipality nodal point once per week	OPEX	OPEX	Q1-Q4 : Job Cards and waste collection schedule	Community Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
	hlanganani and Vuwani)	once per week	(malamulele, saselamane, hlanganani and Vuwani)						provided (malamulele, saselamane, hlanganani and Vuwani)	provided (malamulele, saselamane, hlanganani and Vuwani)	provided (malamulele, saselamane, hlanganani and Vuwani)	provided (malamulele, saselamane, hlanganani and Vuwani)				
43	% of disaster cases responded to by 30 June 2025 (number of reported cases against cases attended to)	100% of reported disaster cases attended to (83/83)	100% of disaster cases responded to by 30 June 2025 (number of reported cases against cases attended to)	Disaster management	Own Funding	OPEX	01/07/2024	30/06/2025	100% of disaster reported cases responded to (number of reported cases against cases attended to)	100% of disaster reported cases responded to (number of reported cases against cases attended to)	100% of disaster reported cases responded to (number of reported cases against cases attended to)	100% of disaster reported cases responded to (number of reported cases against cases attended to)	OPEX	OPEX	Q1-Q4: disaster incident register and disaster management impact assessment form	Community Services
44	% of graves dug by 30 2025 (number of requests received by number of requests attended to)	New Indicator	100% of graves dug by 30 2025 (number of requests received by number of requests attended to)	Cemeteries	Own Funding	OPEX	01/07/2024	30/06/2025	100% of graves dug (number of requests received by number of requests attended to)	100% of graves dug (number of requests received by number of requests attended to)	100% of graves dug (number of requests received by number of requests attended to)	100% of graves dug (number of requests received by number of requests attended to)	OPEX	OPEX	Q1-Q4: Grave Requests and allocation forms	Community Services

8. LOCAL ECONOMIC DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY																
45	To coordinate four (04) LED Forums by 30 June 2025	Three (03) LED forum coordinated	Four (04) LED Forums coordinated by 30 June 2025	LED Forums	Own Funding	OPEX	01/07/2024	30/06/2025	One (01) LED Forums coordinated	One (01) LED Forums coordinated	One (01) LED Forums coordinated	One (01) LED Forums coordinated	OPEX	OPEX	Q1-Q4 Invite and attendance register	Planning and Development
46	To coordinate Four (04) Local Reference Committee meetings by 30 June 2025	Two (2) Local Reference Committee Meetings coordinated	Four (04) Local Reference Committee meetings coordinated by 30 June 2025	Local Reference Committee meetings	Own funding	OPEX	01/07/2024	30/06/2025	One (01) Local Reference Committee coordinated	One (01) Local Reference Committee coordinated	One (01) Local Reference Committee coordinated	One (01) Local Reference Committee coordinated	OPEX	OPEX	Q1-Q4 Invite and attendance register	Planning and Development
47	To conduct one (01) Tourism Advocacy awareness programme by 30 June 2025	New indicator	One (01) Tourism Advocacy awareness programme conducted by 30 June 2025	Tourism Advocacy awareness programme	Own funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	One (01) Tourism Advocacy awareness programme conducted	OPEX	OPEX	Q4: attendance Register	Planning and Development
48	% new businesses registration attended to by 30 June 2025	New indicator	100% new businesses registration attended to by 30 June 2025 (Number of new registration received/number of new business registration attended to)	Business Registration	Own funding	OPEX	01/07/2024	30/06/2025	100% new business registration (Number of new registration received/number of new business registration attended to)	100% new business registration (Number of new registration received/number of new business registration attended to)	100% new business registration (Number of new registration received/number of new business registration attended to)	100% new business registration (Number of new registration received/number of new business registration attended to)	OPEX	OPEX	Q1:Q4:Certificates	Planning and Development
49	To conduct two (02) business inspection by 30 June 2025	Two business inspections conducted	Two (02) business inspection conducted by 30 June 2025	Business Inspection	Own funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	One (01) Business Inspection conducted	One (01) Business Inspection conducted	OPEX	OPEX	Q3-Q4: invite, attendance register and Business inspection report	Planning and Development

9. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED 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: SOUND FINANCIAL MANAGEMENT AND VIABILITY																
50	% Revenue collected by 30 June 2025	49% Annually Projected Revenue collected. (Actual collection of R 20 269 525 against billing of R 41 497 542 (Rates &Refuse Only)	100% Revenue collected by 30 June 2025	Revenue Management	Own Funding	OPEX	01/07/2024	30/06/2025	100% Quarterly Projected Revenue collected	100% Quarterly Projected Revenue collected	100% Quarterly Projected Revenue collected	100% Quarterly Projected Revenue collected	OPEX	OPEX	Q1-Q4 Financial Report	Budget and Treasury
51	% Capital budget spent by 30 June 2025	89% Capital Budget Spent R304 102 000 of Projected budget R343 401 000 (Own Funded Projects and Grants Projects)	100% Capital budget spent by 30 June 2025	Capital Budget	Own Funding	OPEX	01/07/2024	30/06/2025	100% Quarterly Projected Capital Budget Spent	100% Quarterly Projected Capital Budget Spent	100% Quarterly Projected Capital Budget Spent	100% Quarterly Projected Capital Budget Spent	OPEX	OPEX	Q1-Q4 Financial Report	Budget and Treasury
52	To develop Interim Financial Statement and Submit to Municipal Manager by 30 June 2025	Interim financial statement developed and submitted to Municipal Manager	Interim financial statement developed and submitted to Municipal Manager by 30 June 2025	Interim Financial Statement	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	Interim financial statement developed and submitted to Municipal Manager	OPEX	OPEX	Q4: Interim financial statements	Budget and Treasury
53	To submit the 2023-24 Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024	2022-23 Annual Financial Statement submitted to AGSA,	2023-2024 Annual financial statement submitted to AGSA, Treasuries and COGHSTA by 31 August 2024	Annual Financial Statement	Own Funding	OPEX	01/07/2024	30/06/2025	2023-2024 Annual financial statement submitted to AGSA,	N/A	N/A	N/A	OPEX	OPEX	Q1: AFS and Acknowledgements of Submission	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
		Treasuries and COGHSTA							Treasuries and COGHSTA							
54	To submit 2024-25 budget adjustment to Council for approval by 28 February 2025	2023-24 Budget adjusted and approved by Council	2024-25 budget adjustment submitted to Council for approval by 28 February 2025	Budget adjustment	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	2024/25 Budget adjusted and submitted to council for approval	N/A	OPEX	OPEX	Q3: Adjusted budget & Council Resolution	Budget and Treasury
55	To submit 25/26 draft budget to Council for approval by 31 March 2025	24/25 Draft Budget Submitted to Council	25/26 Draft Budget Submitted to Council for approval by 31 March 2025	Draft Budget development	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	25/26 Draft Budget Submitted to Council for approval	N/A	OPEX	OPEX	Q3: Draft Budget and Council Resolution	Budget and Treasury
56	To submit 2025/26 Final budget to council for approval by 31 May 2025	2024/25 Final Budget Submitted and approved by Council	2025/26 Final Budget Submitted to Council for approval by 31 May 2025	Budget development	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	2025/26 Final Budget Submitted to Council for approval	OPEX	OPEX	Q4: Final Budget & Council Resolution	Budget and Treasury
57	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2025	4 section 52 report submitted to Council within 30 days after the end of the quarter	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2025	Section 52 Reports	Own Funding	OPEX	01/07/2024	30/06/2025	1 section 52 report submitted to Council	1 section 52 report submitted to Council	1 section 52 report submitted to Council	1 section 52 report submitted to Council	OPEX	OPEX	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	Budget and Treasury
58	Number of section 71 report submitted to the Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2025	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	12 section 71 report submitted to the Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2025	Section 71 Reports	Own Funding	OPEX	01/07/2024	30/06/2025	3 section 71 report submitted to Mayor & Provincial Treasury	3 section 71 report submitted to Mayor & Provincial Treasury	3 section 71 report submitted to Mayor & Provincial Treasury	3 section 71 report submitted to Mayor & Provincial Treasury	OPEX	OPEX	Q1-Q4 71 Reports and Acknowledgement of Receipts	Budget and Treasury
59	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2025	Section 72 report compiled and submitted	Section 72 report compiled and submitted to the Mayor and Treasuries by 31 January 2025	Section 72 Report	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	Section 72 report complied and submitted	N/A	OPEX	OPEX	Q:3 Section 72 report and Email print out or Acknowledge	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
		to the Mayor and Treasuries by the 25 January 2025									to Mayor and Treasuries				ment of Receipts	
60	To update the GRAP Asset Management Register by 30 June 2025	GRAP Asset Management Register updated	GRAP Asset Management Register updated by 30 June 2025	GRAP Asset Management Register	Own Funding	R4 000 000,00	01/07/2024	30/06/2025	Update the GRAP Asset Management Register	Update the GRAP Asset Management Register	Update the GRAP Asset Management Register	Update the GRAP Asset Management Register	R5,500,000.00	R6,000,000.00	Q1-Q4 Updated Asset Register	Budget and Treasury
61	% of indigent households with access to free basic services (electricity) by 30 June 2025	100% indigent households with access to free basic services (electricity)(15150/15150)	100% indigent households with access to free basic services (electricity) by 30 June 2025 (number of approved applicant by number of applicant receiving free basic services)	Free basic services	Own funding	R9 678 360,00	01/07/2024	30/06/2025	100% houses with access to free basic services as per approved beneficiary list (number of approved applicant by number of applicant receiving free basic services)	100% houses with access to free basic services as per approved beneficiary list (number of approved applicant by number of applicant receiving free basic services)	100% houses with access to free basic services as per approved beneficiary list (number of approved applicant by number of applicant receiving free basic services)	100% houses with access to free basic services as per approved beneficiary list (number of approved applicant by number of applicant receiving free basic services)	R8,850,000.00	R8,850,000.00	Q1-Q4 Approved Indigent register ,monthly Eskom billing report	Budget and Treasury
62	To purchase 12 Office Furniture's (Executive chair (7), Executive table (1), Credenza (1), Mobile pedestal (1), Round table (1), and 2 Door wall unit (1)n line with the specification by 30 June 2025	New indicator	12 Office Furniture's purchased (Executive chair (7),Executive table (1),Credenza (1),Mobile pedestal (1),Round table (1),and 2 Door wall unit (1) by 30 June 2025	Acquisitions of Furniture	Own Funding	R500 000,00	01/07/2024	30/06/2025	N/A	N/A	N/A	12 Office Furniture's purchased (Executive chair (7),Executive table (1),Credenza (1),Mobile pedestal (1),Round table (1),and 2 Door wall unit (1)	R4,000,000.00	R5,000,000.00	Q4. Appointment letter and delivery note	Budget and Treasury

10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	25/26 R'000	26/27 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
63	To hold 4 Communicator forums by 30 June 2025	3 Communicat or forums held	4 Communicator forums held by 30 June 2025	Communic ations Forums	Own Funding	OPEX	01/07/2024	30/06/2025	1 Communica tor forum held	1 Communicat or forum held	1 Communicat or forum held	1 Communicat or forum held	OPEX	OPEX	Q1:-Q4: Invites and Attendance Registers	Corporate Services
64	To hold 4 ordinary and 8 Special Council meetings by 30 June 2025	4 Ordinary Council and 8 Special Council meetings held	4 ordinary Council and 8 Special Council meetings held by 30 June 2025	Council Services (Council Meetings)	Own Funding	OPEX	01/07/2024	30/06/2025	1 Ordinary and 2 special Council meetings held	1 Ordinary and 2 special Council meetings held	1 Ordinary and 2 special Council meetings held	1 Ordinary and 2 special Council meetings held	OPEX	OPEX	Q1-Q4 Council Minutes and attendance register	Corporate Services
65	Number of ordinary EXCO meetings held by 30 June 2025	12 ordinary EXCO meetings held	4 ordinary EXCO and 8 Special EXCO meetings held by 30 June 2025	Council Services (EXCO meetings)	Own Funding	OPEX	01/07/2024	30/06/2025	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	OPEX	OPEX	Q1-Q4 EXCO Minutes and attendance register	Corporate Services
66	To award 10 learners with registration bursaries with mayoral bursary by 30 June 2025	14 learners awarded with mayoral bursary	10 learners awarded with registration bursaries awarded with mayoral bursary by 30 June 2025	Mayoral bursary	Own Funding	R2 000 000, 00	01/07/2024	30/06/2025	N/A	Advertiseme nt and development of bursary application form	Selection and awarding of the bursary	N/A	OPEX	OPEX	Q-2 Advert and bursary application form Q-3 Confirmation letter	Corporate Services
67	To purchase 12,084 Protective Clothing for employees by 30 June 2025	New indicator	12,084 Protective Clothing purchased for employees by 30 June 2025	Protective Clothing	Own Funding	R2 500 000, 00	01/07/2024	30/06/2025	N/A	12,084 Protective Clothing purchased for employees	N/A	N/A	R1,800,000 .00	R1,884,60 0.00	Q2: Appointment letter and delivery Note	Corporate Services
68	% of ICT Requests attended to by 30 June 2025	100 % % of ICT Requests attended to by 30 June (2068/2068)	100% of ICT Requests attended to by 30 June 2025 (number request reported against number of request attended to)	ICT Maintenanc e and Support	Own Funding	OPEX	01/07/2024	30/06/2025	100% of ICT Requests attended to (number request reported against number of request attended to)	100% of ICT Requests attended to (number request reported against number of request attended to)	100% of ICT Requests attended to (number request reported against number of request attended to)	100% of ICT Requests attended to (number request reported against number of request attended to)	OPEX	OPEX	Q1-Q4: system report	Corporate Services

69	To hold 4 Audit Performance Committee meetings by 30 June 2025	4 audit and Performance committee meetings held	4 audit and Performance committee meetings held by 30 June 2025	Auditing	Own Funding	OPEX	01/07/2024	30/06/2025	1 audit and Performance committee meeting held	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
70	To hold 4 risk management committee meetings by 30 June 2025	4 risk management committee meetings held	4 risk management committee meetings held by 30 June 2025	Risk management committee meetings	Own Funding	OPEX	01/07/2024	30/06/2025	1 risk management committee meeting held	1 risk management committee meeting held	1 risk management committee meeting held	1 risk management committee meeting held	OPEX	OPEX	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATIION																
71	To conduct 4 Mayoral Imbizo by 30 June 2025	3 Mayoral Imbizo conducted	4 Mayoral Imbizo conducted by 30 June 2025	Mayoral Imbizo	Own Funding	R1 200 000, 00	01/07/2024	30/06/2025	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	OPEX	OPEX	Q1:-Q3: Invites and Attendance Registers	Corporate Services
72	To review and submit the 2025/26 IDP to Council for approval by 30 June 2025	2024/25 IDP reviewed, submitted and approved by council	2025/26 IDP reviewed and submitted to Council for approval by 30 June 2025	IDP Review	Own Funding	OPEX	01/07/2024	30/06/2025	IDP Process plan tabled to council for adoption and needs analysis conducted	IDP strategic planning conducted	Draft IDP tabled to council for adoption	Conducting of public participation conducted and final IDP table to council for adoption	OPEX	OPEX	Q1; IDP process Plan and Council Resolution & Need Analysis Report and Attendance Registers Q2: Invite, Attendance Registers & Strategic Planning Report Q3. Draft IDP & Council Resolution Q4: Invite, Public Notice, Attendance Registers & Final IDP and Council Resolution	Municipal Manager/ Planning and Developme nt

11. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

LIM345 Collins Chabane - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand															
Cash Receipts By Source															
Property rates	1 885	1 885	1 885	1 885	1 885	1 885	1 885	1 885	1 885	1 885	1 885	1 885	22 625	23 666	24 754
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	279	279	279	279	279	279	279	279	279	279	279	279	3 349	3 503	3 664
Rental of facilities and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments	1 412	1 412	1 412	1 412	1 412	1 412	1 412	1 412	1 412	1 412	1 412	1 412	16 941	17 721	18 536
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	53	53	53	53	53	53	53	53	53	53	53	53	636	665	695
Licences and permits	684	684	684	684	684	684	684	684	684	684	684	684	8 207	8 584	8 979
Agency services	428	428	428	428	428	428	428	428	428	428	428	428	5 139	5 375	5 623
Transfers and Subsidies - Operational	200 515	352	352	352	352	169 721	352	352	144 059	352	352	352	517 464	513 943	499 372
Other revenue	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	5 712	68 549	56 068	70 248
Cash Receipts by Source	210 969	10 806	10 806	10 806	10 806	180 175	10 806	10 806	154 513	10 806	10 806	10 806	642 909	629 524	631 871
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	9 635	9 635	9 635	9 635	9 635	9 635	9 635	9 635	9 635	9 635	9 635	9 635	115 624	114 506	119 715
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	220 604	20 441	20 441	20 441	20 441	189 810	20 441	20 441	164 148	20 441	20 441	20 441	758 533	744 030	751 586
Cash Payments by Type															
Employee related costs	13 211	13 211	13 211	13 211	13 211	13 211	13 211	13 211	13 211	13 211	13 211	13 211	158 535	165 817	173 444
Remuneration of councillors	2 656	2 656	2 656	2 656	2 656	2 656	2 656	2 656	2 656	2 656	2 656	2 656	31 871	32 509	33 159
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory	1 212	1 212	1 212	1 212	1 212	1 212	1 212	1 212	1 212	1 212	1 212	1 212	14 539	11 042	11 561
Contracted services	11 306	11 306	11 306	11 306	11 306	11 306	11 306	11 306	11 306	11 306	11 306	11 306	135 667	122 558	126 356
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	6 270	6 270	6 270	6 270	6 270	6 270	6 270	6 270	6 270	6 270	6 270	6 270	75 236	85 521	83 755
Cash Payments by Type	34 654	34 654	34 654	34 654	34 654	34 654	34 654	34 654	34 654	34 654	34 654	34 654	415 848	417 447	428 274
Other Cash Flows/Payments by Type															
Capital assets	17 154	17 154	17 154	17 154	17 154	17 154	17 154	17 154	17 154	17 154	17 154	17 154	205 847	207 826	207 826
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	51 808	51 808	51 808	51 808	51 808	51 808	51 808	51 808	51 808	51 808	51 808	51 808	621 695	625 273	636 101
NET INCREASE/(DECREASE) IN CASH HELD	168 796	(31 367)	(31 367)	(31 367)	(31 367)	138 002	(31 367)	(31 367)	112 340	(31 367)	(31 367)	(31 367)	136 837	118 757	115 486
Cash/cash equivalents at the month/year begin:	203 773	372 569	341 202	309 836	278 469	247 102	385 104	353 737	322 371	434 711	403 344	371 977	203 773	340 611	459 367
Cash/cash equivalents at the month/year end:	372 569	341 202	309 836	278 469	247 102	385 104	353 737	322 371	434 711	403 344	371 977	340 611	340 611	459 367	574 853

12. APPROVAL

The accounting officer of the municipality must by 25 January of each year-Assess the performance of the municipality during the first half of the financial year, considering in terms of section 54(1)(c) of the MFMA
On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

- (a) consider the statement or report;
- (b) check whether the municipality’s approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

Recommended for signing by the Municipal Manager


SHILENGE R. R
MUNICIPAL MANAGER

28/02/2025
DATE

Approved for implementation by the Mayor


Cllr MALULEKE SG
MAYOR

28/02/2025
DATE