

COLLINS CHABANE LOCAL MUNICIPALITY



SECOND QUARTER SDBIP REPORT 2024/25

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

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

1. INTRIDUCTION, LEGISLATION AND DISCUSSIONS

INTRODUCTION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the Second quarter of the financial year for the period; October to December 2024.

LEGISLATIONS

This Performance Report is submitted in compliance with;

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

- Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled. Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
- Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
- MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; "a detailed plan approved by the mayor of a municipality in terms of section53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the SBBIP) the following:

Projections for each month of;

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

DISCUSSIONS

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

2. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF SIX DEPARTMENTS NAMELY:

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

3. KPA ANALYSIS

TABLE 1: SUMMARY OFSECOND QUARTER SDBIP PERFORMANCE 2024/25

KPA	NUMBER SDBIP INDICATORS	TOTAL SECOND QUARTER REPORTED	NOT APPLICABLE FOR SECOND QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	06	03	03	03	0	100%	0%
SPATIAL RATIONALE	08	08	0	05	03	63%	37%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	40	40	0	29	11	72%	28%
LOCAL ECONOMIC DEVELOPMENT	05	03	02	03	0	100%	0%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	14	08	06	05	03	63%	37%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10	10	0	08	02	80%	20%
TOTAL	84	72	11	53	19	74%	26%

4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
01	To review 84 municipal policies and submit to Council for approval by 30 June 2025	84 Municipal policies reviewed and submitted to Council for approval	84 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2025	Municipal Policies review	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q4: Policies & Council Resolutions	Corporate Services
02	Number of LLF Meetings convened by 30 June 2025	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	Target Achieved	3 LLF Meetings Convened	None	None	Q1- Q4: Minutes & Attendance Registers	Corporate Services
03	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2025	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	N/A	N/A	Q4: Acknowledgement letter from LGSETA	Corporate Services
04	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2025	6 organizational performance reports developed and submitted to Council for approval	6 organizational performance report developed and submitted to Council for approval by 30 June 2025	Organizational performance reports	Own Funding	OPEX	01/07/2024	30/06/2025	2024/25 1st quarter SDBIP report	Target Achieved	2024/25 1st quarter SDBIP report developed	None	None	Q1-2023/24 Annual Performance report .2023/24 4th quarter SDBIP report. Report. Q2 2024/25 1st quarter SDBIP report. Q3 2024/25 2nd quarter SDBIP report, Q4 2024/25 2023-24 Annual Report & 2024/25 3rd quarter SDBIP report.	Corporate Services
05	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	N/A	N/A	N/A	N/A	N/A	Q1: Signed Performance Agreements	Municipal Manager

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
06	% litigation cases attended to 30 June 2025	100% litigation cases attended to (9/9)	100% litigation cases attended to by 30 June 2025	Management of litigations	Own Funding	10,804,804	01/07/2024	30/06/2025	100% litigation cases attended to (Litigation cases received by Number of Litigation Cases attended to)	Target Achieved	100% litigation cases attended to (2/2)	None	None	Q1 -Q4: Litigation Register	Municipal Manager

5. SPATIAL RATIONALE

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO EVIDENCE	OF	DEPT.
07	To compile and publish Municipal Supplementary Valuation Roll for comments by the community by 30 June 2025.	Valuation Roll compiled and published for comments by the community	Municipal Supplementary Valuation Roll compiled and published for comments by the community by 30 June 2025.	Supplementary Valuation Roll	Own Funding	1,500,000	01/07/2024	30/06/2025	Supplementary valuation roll	Target Achieved	Supplementary valuation roll volume 1 submitted	None	None	Q1: Inception Report Q2: Supplementary Valuation roll Q3: Public Notice calling for inspection and lodging of objections Q4: Final Supplementary Valuation Roll and Council Resolution		Planning and Development
08	To conduct 4 Municipal Planning Tribunal Sitzings by 30 June 2025.	3 Municipal Planning Tribunal Sitzings conducted	4 Municipal Planning Tribunal Sitzings conducted by 30 June 2025.	Implementation Of SPLUMA	Own Funding	600,000	01/07/2024	30/06/2025	Conduct one (1) Municipal Planning Tribunal sitting	Target Achieved	One Municipal Tribunal meeting conducted	None	None	Q1-Q4; Invite, Minutes and Attendance Register		Planning and Development
09	To Formalize And Proclaim Mabandla area 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	Mabandla area formalized and proclaimed by 30 June 2025.	Formalization & Proclamation Mabandla	Own Funding	15,000,000	01/07/2024	30/06/2025	Approve Small Scale Diagram and General Plans	Target not achieved	General Plan submitted to Surveyor General pending approval	Awaiting confirmation for approval	To make follow up to the office of the Surveyor General	Q1: Proof of submission to office of SG Q2: Approved small scale diagram and General Plans Q3: Township Register Q4: Proclamation notice		Planning and Development
10	To Formalize 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	Majosi area formalized and proclaimed by 30 June 2025.	Formalization & Proclamation Majosi	Own Funding		01/07/2024	30/06/2025	Approve Small Scale Diagram and General Plans	Target Achieved	Small Scale Diagram and General Plan Approved	None	None	Q1: Proof of submission to office of SG Q2: Approved small scale diagram and General Plans Q3: Township Register Q4: Proclamation notice		Planning and Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
11	To Formalize and Proclaim Saselamani area 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	Saselamani area formalized and proclaimed by 30 June 2025.	Formalization & Proclamation of Saselamani	Own Funding		01/07/2024	30/06/2025	Approve Small Scale Diagram and General Plans	Target Achieved	Small Scale Diagram and General Plan Approved	None	None	Q1: Proof of submission to office of SG Q2: Approved small scale diagram and General Plans Q3: Township Register Q4: Proclamation notice	Planning and Development
12	To Formalize and Proclaim Mtititi area by 30 June 2025.	Community meeting not conducted for the formalization and proclamation of township at Mtititi Area	Mtititi area formalized and proclaimed by 30 June 2025.	Formalization and Proclamation of Mtititi	Own Funding		01/07/2024	30/06/2025	Pegging	Target not achieved	Pegging not done	Conflict amongst stakeholders	Negotiation with the community is ongoing to resolve the disagreements on the project. The Municipality is mediating in order to unite stakeholders.	Q1: Approval by MPT Q2: Draft General Plans Q3: Proof of submission to office of the SG Q4: Approved small scale diagram and general plans	Planning and Development
13	To Formalize Vuwani area by 30 June 2025.	Application submitted to the Municipal Planning Tribunal for consideration for formalization and proclamation of township in Vuwani Area	Vuwani area formalized by 30 June 2025.	Formalization of Vuwani	Own Funding		01/07/2024	30/06/2025	Approve Small Scale Diagram and General Plans	Target not achieved	General Plan submitted to Surveyor General pending approval	Awaiting for confirmation of approval	To make follow up to the office of the Surveyor General	Q1: Proof of submission to office of SG Q2: Approved small scale diagram and General Plans Q3: Township Register Q4: Proclamation notice	Planning and Development
14	To transfer 32 Land Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2025.	35 Land Parcels Previously Registered in the name of Thulamela and Makhado transferred	32 Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane by 30 June 2025	Transfer land parcel from Thulamela and Makhado to CCLM	Own Funding	1,000,000	01/07/2024	30/06/2025	Appoint Conveyancer to undertake the transfers	Target achieved	Conveyancer to undertake the transfers appointed	None	None	Q1: List of Properties to be Transferred Q2: Appointment Letter Q3: Copy of Transfer Documents Q4: Proof of Submission to Deeds Office	Planning and Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO EVIDENCE	OF	DEPT.
		to Collins Chabane														

6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
15	To construct and connect 328 households 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 infrastructure at Nthlaveni Block C (149) Phungwani (49) Hlungwani (33) Hasani Dakari (64) and Nyavani (33) by 30 June 2025	Nthlaveni Block C (149) Phungwani (49) Hlungwani (33) Hasani Dakari (64) and Nyavani (33)	INEP	8,021,000	01/07/2024	30/06/2025	LV and MV construction, installation of ready board	Target Achieved	LV and MV construction, installation of ready board done	None	None	Q1.appointment letter and site establishment minutes Q2.progress report Q.3 progress report Q.4 completion certificate	Technical Services
16	Application of Electricity distribution license at NERSA by 30 June 2025	New indicator	Application submitted to NERSA for evaluation and approval by 30 June 2025	Application of Electricity distribution license at NERSA	Own funding	1 000 000	01/07/2024	30/06/2025	Approval of Bulk Supply by Eskom	Target Achieved	Bulk supply by Eskom Approved	None	None	Q.1 designs Q.2 Eskom approval and appointment letter Q.3 implementation plan Q.4 DRME approval	Technical Services
17	To install Flood lights at Hlanganani sub-office by 30 June 2025	New indicator	Flood lights installed at Hlanganani sub-office by 30 June 2025	Flood lights at Hlanganani sub-office	Own Funding	300,000	01/07/2024	30/06/2025	Installation of brankets and flood lights, completion	Target Achieved Not	Installation of brankets and flood lights not done	1.The service provider was not appointed 2.Specification was not done	To submit speciation for advertising before end of January 2025	Q.1 Appointment letter Q.2 Completion certificate	Technical Services
18	To upgrade Solar Panels at Malamulele Civic Centre by 30 June 2025		Solar Panels upgrade at Malamulele Civic Centre by 30 June 2025	Upgrade of Solar Panels at Malamulele Civic Centre	Own Funding	300,000	01/07/2024	30/06/2025	Designs and approval	Target Achieved Not	Designs and approval not done	1.The service provider was not appointed	Management took a decision to implement the project through pool of maintenance	Q.1 Appointment letter Q.2 deigns and approval Q.3 progress report Q.4 completion certificate	Technical Services
19	To construct and connect 204 households with electricity infrastructure at Nkovani (40) Govhu (42) Xitachi (122) by 30 june 2025	New indicator	204 households with electricity infrastructure constructed and Connected at Nkovani (40) Govhu (42) Xitachi (122) by 30 june 2025 Detailed designs for construction	Electrification of 204 households at Nkovani (40) Govhu (42) Xitachi (122)	INEP	9,000,000	01/07/2024	30/06/2025	LV and MV construction, installation of ready board	Target Achieved	LV and MV construction, installation of ready board done	None	None	Q.1 Appointment letter and site establishment minutes Q.2 Progress report Q.3 Progress report Q.4 completion certificate	Technical Services

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			and connection of 204 households at (,Nkovani,(40) Govhu (42) Xitachi (122) 30 June 2025												
20	To construct and connect 164 households with electricity at Vyeboom infrastructure by 30 June 2025	New indicator	164 Households constructed and connected with electricity infrastructure at Vyeboom by 30 June 2025	Electrification of 164 household (Vyeboom)			01/07/2024	30/06/2025	Approval of designs by Eskom	Target Achieved	Designs approved by Eskom	None	None	Q.1 Appointment letter and site establishment minutes Q.2 Progress report Q.3 Progress report Q.4 completion certificate	Technical Services
21	To develop detailed designs for construction and connection of Xitachi,Nwamhandzi,Dinga,Sereni,Mahlohlwani by 30 june 2025	New indicator	Detailed designs for construction and connection of Xitachi,Nwamhandzi,Dinga,Sereni,Mahlohlwani by 30 June 2025	Pre-engineering Xitachi,Nwamhandzi,Dinga,Sereni,Mahlohlwani	INEP	2,084,000	01/07/2024	30/06/2025	Approval of designs by Eskom	Target Achieved	Designs approved by Eskom	None	None	Q.1 Appointment letter Q.2 Eskom approval Q.3 Approved designs	Technical Services
22	To install 90 smart solar street lights by 30 June 2025	New indicator	90 Smart solar street lights installed by 30 June 2025	Construction of 90 Solar Streets lights with the same radius as High Mast lights	Own Funding	3,000,000	01/07/2024	30/06/2025	Site establishment, setting out and site clearance and materials procurement	Target Achieved	Not Site establishment, setting out and site clearance and materials procurement not done	1.The service provider was not appointed 2.Specification was not done	To submit speciation for advertising before end of January 2025	Q.1 Appointment letter Q.2 minutes & progress report Q.3 progress report Q.4 completion certificate	Technical Services
23	To construct Bungeni stadium by 30 June 2025	Elevated tank ,drainage system of the soccer pitch installed and soccer pitch levelled at Bungeni Stadium	Bungeni stadium constructed by 30 June 2025	Upgrading of Bungeni Stadium - MIG	Own Funding MIG	500,000 16,800,000	01/07/2024	30/06/2025	Fixing of reinforcement steel and casting of the foundation and columns, laying of Kikuyu Grass on the soccer pitch,	Target Achieved	Fixing of reinforcement steel and casting of the foundation and columns, laying of Kikuyu Grass on the soccer pitch done	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
24	To construct by back centre at Xigalo land fill site by 30 June 2025	Xigalo land fill site constructed	by back centre constructed at Xigalo land fill	Xigalo land fill site	Own Funding	5,000,000	01/07/2024	30/06/2025	Appointment of Service Provider Site Development,	Target Achieved	Not Appointment of Service Provider	Only two service providers responded to	To re-advertise the project before the end of January	Q.1 Advert Q.2 appointment letter and minutes Q.3	Technical Services

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			site by 30 June 2025								Site Development not done	the advertisement		Progress report Q.4 Completion	
25	To construct 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 constructed by 30 June 2025	Construction of Municipal Office Building (new)	Own Funding	35,000,000	01/07/2024	30/06/2025	Tiling on second and Third, floor, Plumbing works for all four floors, plastering of walls works on all the floors, Internal partitioning second and third floor Installation of Paving on Parking Area	Target Achieved	Tiling on second and Third, floor, Plumbing works for all four floors, plastering of walls works on all the floors, Internal partitioning second and third floor Installation of Paving on Parking Area done	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
26	To construct Vuwani Sports Centre by 30 June 2025	New indicator	Vuwani Sports Centre constructed by 30 June 2025	Vuwani Sports Centre	Own Funding	5,000,000	01/07/2024	30/06/2025	Site Development.	Target Not Achieved	Site Development not done	Cash flow constrains	Service provider appointed and Site Development to be done end January 2025	Q.1 Appointment letter Q.2 minutes Q.3 progress report Q.4 progress report	Technical Services
27	To construct pavilion in Malamulele stadium by 30 June 2025	Malamulele stadium constructed	pavilion in Malamulele stadium constructed by 30 June 2025	Extension of pavilion in Malamulele stadium	Own Funding	1,000,000	01/07/2024	30/06/2025	Concept Development Report	Target Achieved	Concept Development Report developed	None	None	Q.1 Appointment letter Q.2 report Q.3 Detailed designs	Technical Services
28	To construct 2,5 km at Misevhe A B C &D ring road by 30 June 2025	2.5 km roadbed and subbase of 2.85km ring road constructed at Misevhe A,B,C and D	2,5 km at Misevhe A B C &D ring road constructed by 30 June 2025	Construction of 2,5 km at Misevhe A B C &D ring road MIG	MIG Own Funding	5,000,000 500 000	01/07/2024	30/06/2025	Installation of 1km paving Bricks, 1km kerb installation	Target Achieved	Installation of 1km paving Bricks, 1km kerb installation completed	None	None	Q.1 Progress report Q.2 Progress report Q.3 progress report and completion certificate	Technical Services
29	To construct 2.5km at Gidjana ring road by 30 June 2025	New indicator	2.5km at Gidjana ring road constructed by 30 June 2025	Construction of 2.5km at Gidjana ring road	Own Funding	8,000,000	01/07/2024	30/06/2025	Site Development, Box cutting of 2.5km	Target Not Achieved	Site Development, Box cutting of 2.5km not done	Cash flow constrains	Service provider appointed and Site Development to be done end January 2025	Q.1 Appointment letter Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services

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30	To construct 2.5km at Muchipisi ring road by 30 June 2025	New indicator	2.5km at Muchipisi ring road constructed by 30 June 2025	Construction of 2.5km at Muchipisi ring road	Own Funding	8,000,000	01/07/2024	30/06/2025	Site Development, Box cutting of 2.5km	Target Not Achieved	Site Development, Box cutting of 2.5km not done	Cash flow constrains	Service provider appointed and Site Development to be done end January 2025	Q.1 Appointment letter Q.2Progress report Q.3 Progress report Q.4 Progress report	Technical Services
31	To construct 6.4 km Josefa ring road by 30 June 2025	4 km of 6.4 km Ring Road paved at Josefa	6.4 km Josefa ring road constructed by 30 June 2025	Construction of Josefa ring road	Own Funding	4,000,000	01/07/2024	30/06/2025	Construction of 2.5km Base, installation 1km paving bricks, Installation of 1km kerbs	Target Achieved	Construction of 2.5km Base, installation 1km paving bricks, Installation of 1km kerbs completed	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Completion certificate	Technical Services
32	To construct 7.26 Xihosana ring road by 30 June 2025	4.5 km Ring Road paved of 7.26 km Ring Road at Xihosana	7.26 Xihosana ring road constructed by 30 June 2025	Construction of Xihosana ring road- MIG	Own Funding	500 000	01/07/2024	30/06/2025	Installation of 1.9km paving Bricks, Installation of 2.5km kerbs and V drains	Target Achieved	Installation of 1.9km paving Bricks, Installation of 2.5km kerbs and V drains completed	None	None	Q.1 Progress report Q.2 Progress report Q.3 Practical Completion certificate Q.4 Completion certificate	Technical Services
					MIG	13,311,159									
33	To construct Malamulele Traffic circle by 30 June 2025	Malamulele Traffic circle detailed designs done	Malamulele Traffic circle constructed by 30 June 2025	Construction of Traffic circle Malamulele	Own Funding	1,000,000	01/07/2024	30/06/2025	Concept Development Report	Target Achieved	Concept Development Report developed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
34	To Construct 3 Low Level Bridges by 30 June 2025	New indicator	3 Low Level Bridges constructed a Tovhowani, Majosi, Vyeboom by 30 June 2025	Construction of Low Level Bridges	Own Funding	3,000,000	01/07/2024	30/06/2025	Appointment of Service Providers	Target Achieved	Service Providers appointed	None	None	Q.2 Appointment letter Q.3 Progress report Q.4 progress report and completion certificate	Technical Services
35	To construct 2.5km ring road at Jimmy Jones by 30 June 2025	New indicator	2.5km ring road at Jimmy Jones constructed by 30 June 2025	Construction of 2.5km ring road at Jimmy Jones	Own Funding	8,000,000	01/07/2024	30/06/2025	Site Development, Box cutting of 2.5km	Target Not Achieved	Site Development, Box cutting of 2.5km not done	Cash flow constrains	Service provider appointed and Site Development to be done end January 2025	Q.1 Appointment letter Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
36	To construct 2.85km Masia Headkraal access road by 30 June 2025	2.5 km roadbed and subbase of 2.85 km Ring Road constructed	2.85km Masia Headkraal access road constructed by 30 June 2025	Construction at Masia Headkraal access road	MIG	16,747,465	01/07/2024	30/06/2025	Installation of 1km paving Bricks, 1km kerb installation	Target Achieved	Installation of 1km paving Bricks, 1km kerb	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report ,practical completion certificate and	Technical Services
					Own Funding	500,000									

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
		at Masia Headkraal									installation done			completion certificate	
37	To construct 2.82km Nghezimani access road by 30 June 2025	2.5 km roadbed and subbase of 2.82 km Ring Road constructed at Nghezimani	2.82 km Nghezimani access road constructed by 30 June 2025	Construction at Nghezimani access road to (MIG)	MIG	13,437,564	01/07/2024	30/06/2025	Installation of 1km paving Bricks, 1km kerb installation	Target Achieved	Installation of 1km paving Bricks, 1km kerb installation done	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report ,practical completion certificate and completion certificate	Technical Services
					Own Funding	500,000									
38	To develop detailed designs of taxi loading and offloading zone by 30 June 2025	New indicator	Detailed designs for construction of taxi loading and offloading zone developed by 30 June 2025	Design and development of taxi loading and offloading zone	Own Funding	1,000,000	01/07/2024	30/06/2025	Concept Development Report	Target Achieved	Concept Development Report developed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
39	To construct 2.65km Botsoleni access road by 30 June 2025	2.65km roadbed and subbase of 2.65 km Ring Road constructed at Botsoleni	2.65km Botsoleni access road constructed by 30 June 2025	Construction at Botsoleni access road MIG	Own Funding	500,000	01/07/2024	30/06/2025	Installation of 1km paving Bricks, 1km kerb installation	Target Achieved	Installation of 1km paving Bricks, 1km kerb installation done	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report ,Practical completion certificate ,completion certificate	Technical Services
					MIG	18,222,812									
40	To develop detailed designs for construction of 2.5 km Ring Road at Mukhomi village by 30 June 2025	New indicator	Detailed designs for construction of 2.5km Ring Road at Mukhomi village developed by 30 June 2025	Designs for Construction of 2.5km Ring Road at Mukhomi village	MIG	100 000	01/07/2024	30/06/2025	Concept Development Report	Target Achieved	Concept Development Report developed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
					Own Funding	1,000,000									
41	To develop detailed designs for construction of 2.5 km Ring Road at Mutheiwana to Tshivhulana by 30 June 2025	New indicator	Detailed designs for construction of 2.5km Ring Road at Mutheiwana to Tshivhulana developed by 30 June 2025	Designs for Construction of 2.5km Ring Road Mutheiwana to Tshivhulana	MIG	100 000	01/07/2024	30/06/2025	Concept Development Report	Target Achieved	Concept Development Report developed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
					Own Funding	1,000,000									
42	To develop detailed designs for construction of 2.5 km Ring Road at Jerome by 30 June 2025	New indicator	Detailed designs for construction of 2.5km Ring Road at Jerome developed by 30 June 2025	Designs for Construction of 2.5km Ring Road at Jerome	Own Funding	1,000,000	01/07/2024	30/06/2025	Concept Development Report	Target Achieved	Concept Development Report developed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
					MIG	100,000									

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
43	To develop detailed designs for construction of 2.5 km Ring Road at Tiyani by 30 June 2025	New indicator	Detailed designs for construction of 2.5km Ring Road at Tiyani developed by 30 June 2025	Designs for Construction of 2.5km ring road at Tiyani	Own Funding	1,000,000	01/07/2024	30/06/2025	Concept Development Report	Target Achieved	Concept Development Report developed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
44	To construct 5.6 km Opening and Widening of Streets in Business Park by 30 June 2025	1.7 km of 5.6 km street surfaced in Malamulele Business park	5.6km Opening and Widening of Streets in Business Park constructed by 30 June 2025	Opening and Widening of Streets in Business Park	Own Funding	3,600,000.00	01/07/2024	30/06/2025	Construction of 1km Base layer	Target Achieved	Construction of 1km Base layer developed	None	None	Q.1 Progress Report Q.2 Progress report Q.3 Progress report Q.4 Practical Completion Certificate and completion certificate	Technical Services
45	To develop detailed designs for construction of 2.5 km Ring Road at Tshitomboni by 30 June 2025	New indicator	Detailed designs for construction of 2.5km Ring Road at Tshitomboni developed by 30 June 2025	Designs for Construction of 2.5km ring road at Tshitomboni	MIG	100,000	01/07/2024 01/07/2024	30/06/2025 30/06/2025	Concept Development Report	Target Achieved	Concept Development Report developed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
					Own Funding	1,000,000									
46	To develop detailed smart sport centre by 30 June 2025	New indicator	Detailed designs for construction of smart sport centre developed by 30 June 2025	Construction of smart sport centre	Own Funding	1,000,000	01/07/2024	30/06/2025	Concept Development Report	Target Achieved	Concept Development Report developed	None	None	Q.1 Appointment letter Q.2 Report Q.3 Detailed designs	Technical Services
47	To construct 2, 5 km at Masakona ring road by 30 June 2025	New indicator	2,5 km at Masakona ring road constructed by 30 June 2025	Construction of 2, 5 km at Masakona ring road	Own Funding	8,000,000	01/07/2024	30/06/2025	Site Development, Box cutting of 2.5km	Target Not Achieved	Site Development, Box cutting of 2.5km not done	Cash flow constrains	Service provider appointed and Site Development to be done end of January 2025	Q.1 Appointment letter Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
48	To construct Fencing and beautification of Vuwani Park by 30 June 2025	New indicator	Fencing and beautification of Vuwani Park constructed by 30 June 2025	Fencing and beautification of Vuwani Park	Own Funding	1,500,000	01/07/2024	30/06/2025	Fencing completed	Target not Achieved	Fencing not completed	1.The service provider was not appointed 2.Specification was not done	To submit specification for advertising before end of January 2025	Q.1 Appointment letter Q.2 Completion certificate	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
49	To construct waste transfer station at Hlanganani by 30 June 2025	New indicator	Waste transfer station at Hlanganani constructed by 30 June 2025	Transfer station at Hlanganani	Own Funding	4,000,000	01/07/2024	30/06/2025	Advertisement	Target Not Achieved	Advertisement not done	Specification is not developed	To set up a specification committee	Q.2 Advertisement Q.3 Appointment letter Q.4 Progress report	Technical Services
50	To Purchase Refuse Bins and Bulk Containers by 30 June 2025	New indicator	Refuse Bins and Bulk Containers purchased by 30 June 2025	Refuse Bins and Bulk Containers	Own Funding	500,000	01/07/2024	30/06/2025	Delivering of Refuse Bins and Bulk Containers	Target Not Achieved	Delivering of Refuse Bins and Bulk Containers not done	Supply chain management processes were not done	To purchase the Refuse Bins and Bulk Containers before the end of march	Q1: Appointment letter Q2: delivery note	Community Services
51	To Conduct 12 Environmental Education and clean-up/Awareness campaign by 30 June 2025	4 Environmental Education & clean-up/Awareness Campaigns conducted	12 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2025	Environmental Education & Clean up Campaigns	Own Funding	OPEX	01/07/2024	30/06/2025	Three (03) Environmental Education & Clean up Campaigns	Target Achieved	Three (03) Environmental Education & Clean up Campaigns conducted	None	None	Q1:-Q4: Invite, Report, Attendance Register and Pictures	Community Services
52	To Host Two (02) Arrive Alive Campaigns by 30 June 2025	Two Arrive Alive Campaigns conducted	Two (02) Arrive Alive Campaigns Hosted by 30 June 2025	Arrive alive activities	Own Funding	150,000	01/07/2024	30/06/2025	One (01) arrive alive campaign conducted	Target Achieved	One (01) arrive alive campaign conducted	None	None	Q:2 invitation and report Q:4 invitation report	Community Services
53	To provide waste collection services at Malamulele and Vuwani once per week by 30 June 2025	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services provided at Malamulele and Vuwani once per week by 30 June 2025	Waste collection	Own Funding	OPEX	01/07/2024	30/06/2025	Waste collection services provided at Malamulele and Vuwani once per week	Target Achieved	Waste collection services provided at Malamulele and Vuwani once per week conducted	None	None	Q1-Q4 : Job Cards and waste collection schedule	Community Services
54	% of disaster reported cases responded to by 30 June 2025 (number of reported cases against cases attended to)	100% of reported disaster cases attended to (83/83)	100% of disaster reported cases responded to by 30 June 2025 (number of reported cases against cases attended to)	Disaster management	Own Funding	OPEX	01/07/2024	30/06/2025	100% of disaster reported cases responded to (number of reported cases against cases attended to)	Target Achieved	100% of disaster reported cases responded to (436/436)	None	None	Q1-Q4: disaster incident register and disaster management impact assessment form	Community Services

7. LOCAL ECONOMIC DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
55	To coordinate four LED quarterly LED Forums by 30 June 2025	Three(03) LED forum coordinated	Four LED Forums coordinate by 30 June 2025	LED Forums	Own Funding	OPEX	01/07/2024	30/06/2025	One LED forum Organised	Target Achieved	One LED Forum meeting conducted	None	None	Q1-Q4 Invite and attendance register	Planning and Developme nt
56	To Support 20 Cooperatives with equipment by 30 June 2025	Equipment's purchased and 17 Cooperatives supported	20 Cooperatives at Four Municipal with equipment by 30 June 2025	Cooperative support	Own Funding	1 000 000.00	01/07/2024	30/06/2025	Needs analysis Compiled	Target Achieved	Needs analysis Compiled	None	None	Q1 list of cooperative Q2 compile needs analysis Q3compile specification Q4 delivery notes	Planning and Developme nt
57	To coordinate and host one Business Exhibition by 30 June 2025	New indicator	One Business EXPO Coordinated and Hosted by 30 June 2025	Business Expo	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q.3 Invite and attendance register	Planning and Developme nt
58	To coordinate four LRC meetings by 30 June 2025	New indicator	Four LRC meetings coordinate by 30 June 2025	CWP LRC meetings	Own funding	OPEX	01/07/2024	30/06/2025	One LRC meeting Organised	Target Achieved	One LRC Meeting conducted	None	None	Q1-Q4 Invite and attendance register	Planning and Developme nt
59	To organize one women business breakfast by 30 June 2025	New indicator	One women business breakfast organized by 30 June 2025	Business break fast	Own funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q.1 Invite and attendance register	Planning and Developme nt

8. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
60	% 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 Revenue collected	TARGET NOT ACHIEVED	Average collection of 39% for Q2 (Actual collection of R4 322 417 against billing of R11 242 377) Rates and refuse only.	<ul style="list-style-type: none">- Vuwani Collection rate is Very Low- High Level of Unemployment- Low Consumer education on Rates and Taxes payments- None Payment Culture- Low Collection from Government Institutions.	-Vuwani Write-offs have been implemented to encourage rate payers to start paying. -Statement delivery is being done by Motorcycles - Debt Relief has been extended to 30 June 2025 -More Consumer Education "Imbizo" must be done.	Q1-Q4 Financial Report	Budget and Treasury
61	% 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 Capital Budget Spent	TARGET ACHIEVED	89% Capital budget spent, (Actual expenditure R45 791 000 against the budget of R51 462 000)	N/A	N/A	Q1-Q4 Financial Report	Budget and Treasury
62	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2025	Interim financial statement develop and submitted to Municipal Manager	Quarterly Financial Statement developed and Submitted to Municipal Manager by 30 June 2025	Interim Financial Statement	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q4: Interim financial statements	Budget and Treasury
63	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024	Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA	AFS to AGSA, Treasuries and COGHSTA by 31/08/2025	AFS	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q1: AFS and Acknowledgements of Submission	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
64	To adjust the budget and submit to Council for approval by 28 February 2025	2023-24 budget adjustment submitted and approved by Council	Budget adjustment and approved by Council by 28 February 2025	Budget adjustment	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q3: Adjusted budget & Council Resolution	Budget and Treasury
65	To submit 2025/26 Final budget by 31 May 2025	24/25 Draft Budget Submitted and approved by Council	2025/26 Final Budget Submitted to Council by 31 May 2025	Budget development	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q3: Draft Budget and Council Resolution Q4: Final Budget & Council Resolution	Budget and Treasury
66	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2025	2024/25 Final Budget Submitted and approved by Council	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2025	Section 52 Reports	Own Funding	OPEX	01/07/2024	30/06/2025	1 section 52 report submitted to Council	TARGET ACHIEVED	1 section 52 report submitted to Council	None	None	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	Budget and Treasury
67	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2025	4 section 52 report submitted to Council within 30 days after the end of the quarter	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2025	Section 71 Reports	Own Funding	OPEX	01/07/2024	30/06/2025	3 section 71 report submitted to Mayor & Provincial Treasury	TARGET ACHIEVED	3 section 71 report submitted to Mayor & Provincial Treasury	None	None	Q1-Q4 71 Reports and Acknowledgement of Receipts	Budget and Treasury
68	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2025	12 section 71 report submitted to the Mayor & Provincial Treasury within 10 days after the end of the Month	Section 72 compiled section 72 report and submit to the Mayor and Treasuries by 31 January 2025	Section 72 Report	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q:3 Section 72 report and Acknowledgement of Receipts	Budget and Treasury
69	To update the GRAP Asset Management Register by 30 June 2025	GRAP Asset Management Register updated	GRAP Asset Management Register updated by 30 June 2025	Asset Man GRAP Compliant Asset register	Own Funding	4,000,000	01/07/2024	30/06/2025	Update the GRAP Asset Management Register	TARGET ACHIEVED	GRAP Asset Management Register Updated	N/A	N/A	Q1-Q4 Updated Asset Register	Budget and Treasury
70	% of houses with access to free basic services on by 30 June 2025	100% indigent households with access to free basic services	100% houses with access to free basic services by 30 June 2025	Free basic services	Own funding	8,850,000	01/07/2024	30/06/2025	100% houses with access to free basic services as per approved beneficiary list	TARGET ACHIEVED	100% houses with access to free basic services as per approved beneficiary list	None	None	Q1-Q4 Approved Indigent register ,monthly	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
		(electricity)(15150/15150)									(electricity)(15150/15150)			Eskom billing report	
71	To purchase Road Tech Serv Plant & Machinery by 30 June 2025	New indicator	Road Tech Serv Plant & Machinery purchased by 30 June 2025	Road Tech Serv Plant & Machinery	Own Funding	8,000,000	01/07/2024	30/06/2025	Purchase Plant & Machinery	TARGET NOT ACHIEVED	Plant & Machinery not purchased	Plant & Machinery not purchased because of budget constraints	Plant & Machinery to be purchased on the adjusted budget	Q2.Appointment letter and delivery note	Budget and Treasury
72	To purchase Furniture by 30 June 2025	New indicator	Furniture purchased by 30 June 2025	Acquisitions of Furniture	Own Funding	500,000	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q3.Appointment letter and delivery note	Budget and Treasury
73	To purchased Fleet Municipal Motor Vehicles by 30 June 2025	New indicator	Fleet Municipal Motor Vehicles purchased by 30 June 2025	Fleet Municipal Motor Vehicles	Own Funding	1,500,000	01/07/2024	30/06/2025	Purchase Fleet Municipal Motor Vehicles	TARGET NOT ACHIEVED	Fleet Municipal Motor Vehicles not purchased	Fleet Municipal Motor Vehicles not purchased because of budget constraints	Fleet Municipal Motor Vehicles to be purchased on the adjusted budget	Q2.Appointment letter and delivery note	Budget and Treasury

09. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

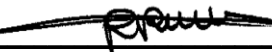
REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	2ND Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO EVIDENCE	OF	DEPT.
74	To hold 4 Communicator forums by 30 June 2025	3 Communicator forums held	4 Communicator forums held by 30 June 2025	Communications Forums	Own Funding	OPEX	01/07/2024	30/06/2025	1 Communicator forum held	Target Not Achieved	1 Communicator forum not held	The forum was postponed due to the strategic session	The communicator forum to be held before the end of January 2025	Q1:-Q4: Invites and Attendance Registers		Corporate Services
75	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	Target Achieved	1 Ordinary and 2 special Council meetings held	None	None	Q1-Q4 Council Minutes and attendance register		Corporate Services
76	Number of ordinary EXCO meetings held by 30 June 2025	12 ordinary EXCO meetings held	12 ordinary EXCO meetings held by 30 June 2025	Council Services (EXCO meetings)	Own Funding	OPEX	01/07/2024	30/06/2025	3 ordinary EXCO meetings held	Target Achieved	3 ordinary EXCO meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register		Corporate Services
77	To award 10 learners with mayoral bursary by 30 June 2025	14 learners awarded with mayoral bursary	10 learners awarded with mayoral bursary by 30 June 2025	Mayoral bursary	Own Funding	OPEX	01/07/2024	30/06/2025	Advertisement and development of bursary application form	Target Achieved	Advertisement and development of bursary application form done	None	None	Q-2 advert and bursary application form Q-3 Confirmation letter		Corporate Services/ Municipal Manager
78	To purchase Protective Clothing by 30 June 2025	New indicator	Protective Clothing purchased by 30 June 2025	Protective Clothing	Own Funding	2,500,000	01/07/2024	30/06/2025	Delivering of protective order	Target Achieved	Delivering of protective order	None	None	Q1:Appoitment letter Q2: delivery Note		Corporate Services
79	% ICT Maintained and Supported by 30 June 2025	100 % ICT Maintained and Supported (2068/2068)	100 % ICT Maintained and Supported by 30 June 2025	ICT Maintenance & Support	Own Funding	25,000,000	01/07/2024	30/06/2025	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	Target Achieved	100 % ICT Maintained and Supported (182/182)	None	None	Q1-Q4: system report		Corporate Services
80	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	Target Achieved	2 audit and Performance committee meeting held	None	None	Q1-Q4 Invitation ,Minutes and attendance register		Municipal Manager
81	To hold 4 risk management committee meetings by 30 June 2025	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	Target Achieved	1 risk management committee meeting held	None	None	Q1-Q4 Invitation ,Minutes and attendance register		Municipal Manager

DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATIION															
82	To conduct 4 Mayoral Imbizo by 30 June 2025	3 Mayoral Imbizo conducted	4 Mayoral Imbizo conducted by 30 June 2025	Mayoral Imbizo	Own Funding	OPEX	01/07/2024	30/06/2025	1 Mayoral Imbizo conducted	Target not Achieved	1 Mayoral Imbizo not conducted	The event was postponed due to the mayor tight schedule	The postponed mayoral Imbizo to be held at Magomani before end of February	Q1:-Q4: Invites and Attendance Registers	Corporate Services
83	To review and submit the 2025/25 IDP to Council for approval by 30 June 2025	2024/25 IDP reviewed, submitted and approved by council	2025/25 IDP reviewed and submitted to Council for approval by 30 June 2025	IDP Review	Own Funding	OPEX	01/07/2024	30/06/2025	IDP strategic planning conducted	Target Achieved	IDP strategic planning conducted	None	None	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 Developm ent

10. CONCLUSION

A total of **84** out of **53** of Second quarter reported Indicators were achieved which results to **74%** of Second Quarter indicators being achieved.

APPROVED BY



SHILENGE RR
MUNICIPAL MANAGER

20 JANUARY 2025
DATE