

COLLINS CHABANE LOCAL MUNICIPALITY



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

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—

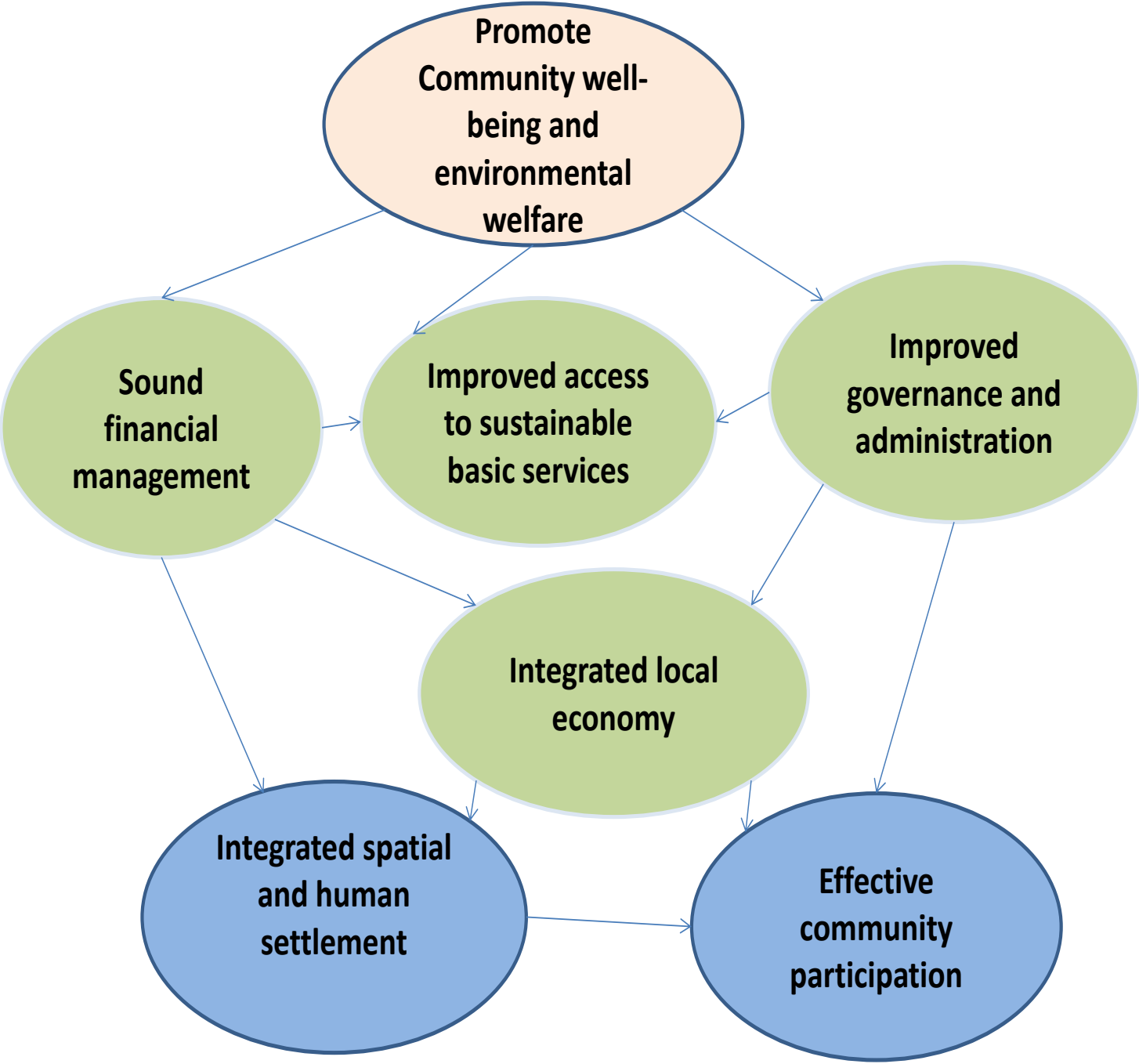
- (a) Consider the statement or report;
- (b) Check whether the municipality’s approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that 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	10
Spatial Rationale	10
Basic Service Delivery and Infrastructure Development	33
Local Economic Development	06
Municipal Finance Management and Viability	14
Good Governance and Public Participation	13
TOTAL	86

1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
01	To review 84 municipal policies and submit to Council for approval by 30 June 2026	New indicator	84 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2026	Municipal Policies review	Own Funding	Opex	01/07/2025	30/06/2026	N/A	N/A	N/A	84 Policies to be reviewed and approved by council	Opex	Opex	Q4: Policies & Council Resolutions	Corporate Services
02	Number of LLF Meetings convened by 30 June 2026	New indicator	12 LLF Meetings convened by 30 June 2026	LLF Meetings	Own Funding	Opex	01/07/2025	30/06/2026	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	Opex	Opex	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 2026	New indicator	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 June 2026	Workplace skills plan and Annual Training Report	Own Funding	Opex	01/07/2025	30/06/2026	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
04	To implement 20 training and development programmes by 30 June 2026	New indicator	20 Training and development programmes implemented by 30 June 2026	Training and development	Own Funding	1 600 000	01/07/2025	30/06/2026	05 Training and development programmes implemented	05 Training and development programmes implemented	05 Training and development programmes implemented	05 Training and development programmes implemented	2 000 000	2 000 000	Q1-Q4 : Invitations, Attendance Registers and confirmation letter for attendance	Corporate Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
05	To Conduct Employee Assistance Programme by 30 June 2026	New indicator	Employee Assistance Programme conducted by 30 June 2026	Employee Assistance Programme	Own Funding	50 000	01/07/2025	30/06/2026	1 (01) Employee Assistance Programme conducted	1 (01) Employee Assistance Programme conducted	1 (01) Employee Assistance Programme conducted	1 (01) Employee Assistance Programme conducted	52 500	55 125	Q1-Q4 : Invitations, Attendance Registers	Corporate Services
06	To review and submit Employment Equity Plan to Council for approval by 30 June 2026	New indicator	Employment Equity Plan reviewed and submitted to Council for approval by 30 June 2026	Employment Equity Plan	Own funding	Opex	01/07/2025	30/06/2026	N/A	Employment Equity Plan developed and submitted to council for approval	N/A	N/A	Opex	Opex	Q2: EE Plan And Council Resolution	Corporate Services
07	To develop and submit Employment Equity Report Department of employment and Labour by 30 June 2026	New indicator	Employment Equity Report developed and submitted to Department of employment and Labour by 30 June 2026	Employment Equity Report	Own funding	Opex	01/07/2025	30/06/2026	N/A	N/A	Employment Equity Report developed and submitted to Department of employment and Labour	N/A	Opex	Opex	Q3: EE Report and acknowledgement letter.	Corporate Services
08	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2026	New indicator	6 organizational performance report developed and submitted to Council for approval by 30 June 2026	Organizational performance reports	Own Funding	Opex	01/07/2025	30/06/2026	2024/25 Annual Performance report and 2024/25 4th quarter report.	2025/26 1st quarter SDBIP report	2025/26 2nd quarter SDBIP report and 2025/26 Mid-year Report	2024/25 Annual Report, Oversight report & 2025/26 3rd quarter	Opex	Opex	Q1-2024/25 Annual Performance report .2024/25 4th quarter SDBIP report. Report. Q2 2025/26 1st quarter SDBIP report. Q3 2025/26 2nd quarter SDBIP report, Q4 2024-25 Annual Report &	Corporate Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND TARGETS	3RD Q TARGET S	4TH TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
															2025/26 3rd quarter SDBIP report.	
09	Number of Section 57 Managers with signed performance agreements by 30 June 2026	New indicator	6 Section 57 Managers with signed performance agreements by 30 June 2026	Performance Agreement	Own Funding	Opex	01/07/2025	30/06/2026	6 Section 57 Managers with signed performance agreements	N/A	N/A	N/A	Opex	Opex	Q1: Signed Performance Agreements	Municipal Manager
10	% litigation cases attended to 30 June 2026	New indicator	100% litigation cases attended to by 30 June 2026	Management of litigations	Own Funding	12,000,000	01/07/2025	30/06/2026	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)	10,000,000	70 500 000	Q1 -Q4: Litigation Register	Municipal Manager

2. SPATIAL RATIONALE

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT																
11	To compile and publish Municipal Supplementary Valuation Roll for comments by the community by 30 June 2026.	New indicator	Municipal Supplementary Valuation Roll compiled and published for comments by the community by 30 June 2026.	Supplementary Valuation Roll	Own Funding	2,000,000	01/07/2025	30/06/2026	Compiling of inception report	Supplementary valuation notices	Issue Public Notice calling for inspection and lodging of objections	Final Supplementary Valuation Roll	2,000,000	2,000,000	Q1: Inception Report Q2: Supplementary Valuation Q3: Public Notice calling for inspection and lodging of objections Q4: Final Supplementary Valuation Roll and Council Resolution	Planning and Development
12	To conduct 4 Municipal Planning Tribunal Sitzings by 30 June 2026.	New indicator	4 Municipal Planning Tribunal Sitzings conducted by 30 June 2026.	Implementation Of SPLUMA	Own Funding	600,000	01/07/2025	30/06/2026	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	900,000	1 000 000	Q1-Q4; Invite, Minutes and Attendance Register	Planning and Development
13	To Formalize And Proclaim Vuwani area by 30 June 2026	New Indicator	Vuwani area formalized and proclaimed by 30 June 2026.	Formalization and proclamation of Vuwani Township	Own Funding	13,187,000	01/07/2025	30/06/2026	Submit land development application to MPT for consideration	Approve the Conditions of Establishment and Layout Plan	Submit Small scale Diagram and General Plans to SG for consideration	Submit to the Deeds office the Approved Small Scale Diagram and General Plan for consideration.	5,000,000	15,000,000	Q1: MPT Agenda & Minutes Q2: Approved Layout Plan & COE's Q3: Proof of Submission Q4: Proof of Submission	Planning and Development
14	To Formalize and Proclaim Mabandla by 30 June 2026	New Indicator	Mabandla area formalized and proclaimed by 30 June 2026	Formalization and Proclamation					Submit to the Deeds office the Approved	N/A	Open the Township Register &	N/A			Q1: Proof of submission to the	

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				n of Mabandla					Small Scale Diagram and General Plan for consideration.		Proclaim Township				Deeds Office Q3: Proclamation notice	
15	To Formalize and Proclaim Saselamani by 30 June 2026	New Indicator	Saselamani area formalized and proclaimed by 30 June 2026	Formalization and Proclamation of Saselamani					Submit to the Deeds office the Approved Small Scale Diagram and General Plan for consideration.	N/A	Open the Township Register & Proclaim Township	N/A			Q1: Proof of submission to the Deeds Office Q3: Proclamation notice	
16	To Formalize and Proclaim Majosi by 30 June 2026	New Indicator	Majosi area formalized and proclaimed by 30 June 2026	Formalization and Proclamation of Majosi					Open the Township Register & Proclaim Township	N/A	N/A	N/A			Q1: Proclamation Notice	
17	To Demarcate and Survey 3000 sites by 30 June 2025	New Indicator	3000 sites Demarcated and Surveyed by 30 June 2025.	Demarcation and Survey of Sites	Own funding	7 000 000	01/07/2025	30/06/2026	N/A	N/A	Draft Layout Plan Prepared	Draft general Plans Prepared	5 000 000	11 000 000	Q3: Draft Layout Plan Q4: Draft General Plans	Planning and Development
18	To register All Land Parcels that are not registered in the name of Collins Chabane by 30 June 2026.	New indicator	Register All Land Parcels that are not Deeds registered in the name of Collins Chabane by 30 June 2026.	Register All Land Parcels that are not Deeds registered in the name of Collins Chabane by 30 June 2026.	Own Funding	1 000 000	01/07/2025	30/06/2026	Compile list of properties to be registered	Appoint Conveyancer to undertake the registration of land parcels	Prepare registration documents	Submit documents to Deeds Office	1 000 000	1 000 000	Q1: List of Properties to be Transferred Q2: Appointment Letter Q3: Copy of Transfer Documents Q4: Proof of Submission	Planning and Development

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															to Deeds Office	
19	To review CCLM Human settlement strategy by 30 June 2026	New indicator	CCLM Human settlement strategy reviewed by 30 June 2026	CCLM Human settlement strategy	Own Funding	200 000	01/07/2025	30/06/2026	Appointment of service provider	inception report developed	Draft human settlement strategy report developed	Final human settlement strategy report developed	-	-	Q1:Appointment letter Q2:Inception report Q3: Draft human settlement strategy report and Council resolution Q4: Final human settlement strategy report and Council Resolution	Planning and Development
20	To conduct Land summit by 30 June 2026	New indicator	Land summit conducted by 30 June 2026	Land summit	Own Funding	500 000	01/07/2025	30/06/2026	N/A	Invite stakeholders	Land summit conducted	N/A	500 000	500 000	Q2: Stakeholder Invites Q3: Agenda and Attendance Register	Planning and Development

3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES																
21	To construct and connect 83 households with electricity infrastructure at and Xitachi by 30 June 2026	New indicator	83 households constructed and connected with electricity infrastructure at Xitachi by 30 June 2026	Electrification of 83 households with electricity infrastructure at Xitachi	INEP	9 613 000	01/07/2025	30/06/2026	Appointment of service provider, site establishment and digging of holes and poles planting	MV and LV construction and installation of ready board	Transformer installation, house connection	Commissioning and Project completion	9 500 000	9 929 000	Q1.appointment letter and site establishment minutes and Progress Report Q2.progress report Q.3 progress report Q.4 Progress and completion certificate	Technical Services
22	To construct and connect 156 households with electricity infrastructure at Vyboom B and Masia Phase 2 by 30 June 2026	New indicator	156 households constructed and connected with electricity infrastructure at Vyboom B and Masia Phase 2 by 30 June 2026	Electrification of 156 households with electricity infrastructure at Vyboom B and Masia Phase 2	INEP		01/07/2025	30/06/2026	Appointment of service provider, site establishment and digging of holes and poles planting	MV and LV construction and installation of ready board	Transformer installation, house connection	Commissioning and Project completion			Q1.appointment letter and site establishment minutes and Progress Report Q2.progress report Q.3 progress report Q.4 Progress and completion certificate	Technical Services
23	To construct and connect 100 households with electricity infrastructure at Mavambe Phase 2 by 30 June 2026	New Indicator	100 households constructed and connected with electricity infrastructure at Mavambe Phase	Electrification of 100 households with electricity at Mavambe Phase 2	INEP		01/07/2025	30/06/2026	Appointment of service provider, site establishment and	MV and LV construction and installation of ready board	Transformer installation, house connection	Commissioning and energizing, Project completion			Q1.appointment letter and site establishment minutes and Progress	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
			2 by 30 June 2026						digging of holes and poles planting						Report Q2.progress report Q.3 progress report Q.4 Progress and completion certificate certificate	
24	% High mast and street lights maintained (Number of reported faults/number of maintained) by 30 June 2026	New Indicator	100% High mast, and street lights maintained (Number of reported faults/number of maintained) by 30 June 2026	Maintenance of High mast, and street lights	Own Funding	1 000 000	01/07/2025	30/06/2026	100% High mast, and street lights maintained (Number of reported faults/number of maintained)	100% High mast, and street lights maintained (Number of reported faults/number of maintained)	100% High mast, and street lights maintained (Number of reported faults/number of maintained)	100% High mast, and street lights maintained (Number of reported faults/number of maintained)	3 000 000	3 000 000	Q1-Q4:Maintenance Report	Technical Services
25	To pave 1.5km of 2.5km Ring Road at Tshitomboni by 30 June 2026	New Indicator	1.5km of 2.5km Ring Road at Tshitomboni paved by 30 June 2026	Construction of 2.5km Ring Road at Tshitomboni	MIG	17, 331, 417	01/07/2025	30/06/2026	Appointment of the service provider	Site establishment and box cutting of 1.5km roadbed and 1.5km subbase constructed	1.5km base constructed	1.5km paving constructed	21, 464,667	-	Q1:Appointment letter Q2:Site establishment minutes and progress report Q3:Progress Report Q4:Progress Report	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
26	To paved 1.5km of 2.5km Ring Road at Mutheiwana to Tshivhulana by 30 June 2026	New Indicator	1.5km of 2.5km Ring Road at Mutheiwana to Tshivhulana paved by 30 June 2026	Constructio n of 2.5km at Mutheiwana to Tshivhulana	MIG	1 000 000	01/07/2025	30/06/2026	Appointm ent of the service provider	Site establishm ent and box cutting of 1.5km roadbed and 1.5km subbase constructe d	1.5km base constructed	1.5km paving constructe d	13,184,957	-	Q1:Appoint ment letter Q2:Site establishme nt minutes and progress report Q3:Progress Report Q4:Progress Report	Technical Services
27	To pave 1.5km of 2.564 km Ring Road at Jerome by 30 June 2026	New Indicator	1km of 2.564 km Ring Road at Jerome paved by 30 June 2026	Constructio n of 2.564 km at Jerome	MIG	17,504,416	01/07/2025	30/06/2026	Appointm ent of the service provider	Site establishm ent and box cutting of 1.5km roadbed and 1.5km subbase constructe d	1.5km base constructed	1.5km paving constructe d	21,826,228	-	Q1:Appoint ment letter Q2:Site establishme nt minutes and progress report Q3:Progress Report Q4:Progress Report	Technical Services
28	To pave 1.5km of 3.07km Ring Road at Tiyani by 30 June 2026	New Indicator	1.5km of 3.07km Ring Road at Tiyani paved by 30 June 2026	Constructio n of 3.07km at Tiyani	MIG	17,776,500	01/07/2025	30/06/2026	Appointm ent of the service provider	Site establishm ent and box cutting of 1.5km roadbed and 1.5km subbase constructe d	1.5km base constructed	1.5km paving constructe d	24,437,132	-	Q1:Appoint ment letter Q2:Site establishme nt minutes and progress report Q3:Progress Report Q4:Progress Report	Technical Services
29	To rehabilitate internal street at Sereni by 30 June 2026	New Indicator	Internal Street at rehabilitated at Sereni by 30 June 2026	Rehabilitati on of internal street at Sereni	Own Funding	4 000 000	01/07/2025	30/06/2026	Appointm ent of the service provider	Internal Street at Sereni rehabilitat ed and completed	N/A	N/A	5 000 000	5 000 000	Q1:Appoint ment letter Q2:Progress Report and completion Certificate	Technical Services
30	To construct low level bridges at 5	New Indicator	Low level bridges constructed at 5	Constructio n of low	Own Funding	1 500 000	01/07/2025	30/06/2026	Appointm ent of the	Low level bridges constructe	N/A	N/A	1 500 000	1 500 000	Q1:Appoint ment letter	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
	wards by 30 June 2026		wards by 30 June 2026	level bridges					service provider	d and completed at 5 wards					Q2:Progress Report and completion Certificate	
31	%Municipal road maintained by 30 June 2026	New indicator	100%Municipal road maintained by 30 June 2026	Road maintenance	Own Funding	3 000 000	01/07/2025	30/06/2026	100%Municipal road maintained	100%Municipal road maintained	100%Municipal road maintained	100%Municipal road maintained	10 000 000	10 000 000	Q1-Q4:Maintenance Report	Technical Services
32	To construct Bungeni stadium by 30 June 2025	New indicator	Bungeni stadium constructed by 30 June 2025	Upgrading of Bungeni Stadium - MIG	MIG	22,317,167	01/07/2024	30/06/2025	Plumbing, painting of the main groundstand, Installation of the windows, electrification	N/A	N/A	N.A	-	-	Q.1 -Q.4 Progress report	Technical Services
33	To construct Municipal office building by 30 June 2026	New indicator	Municipal office building constructed by 30 June 2026	Construction of Municipal Office Building (new)	Own Funding	20,000,000	01/07/2025	30/06/2026	Electrical works, Tilling and plumbing ,installation of siling ,painting of the internal walls	Electrical works, Tilling, plumbing ,painting of the internal walls installation of siling and construction of landscaping, installation of elevators	landscaping constructed	Installation of Generator	-	-	Q1-Q4_Progress Report	Technical Services
34	To upgrade Vuwani Sports Centre by 30 June 2026	New indicator	Vuwani Sports Centre upgraded by 30 June 2026	Vuwani Sports Centre	Own Funding	12,000,000	01/07/2025	30/06/2026	Construction of Earthworks soccer pitch and rehabilitating of the existing	Construction of ground stand foundation, rehabilitating of the	rehabilitating of the existing pavilion, installation of storm water pipes and installation	Construction of bricks up to windows level	12 000 000	-	Q1-Q4:Progress Report	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
									pavilion of	existing pavilion and drilling of borehole	of subsoil drainage on the soccer pitch					
35	To pave 2.5km of 2.5km ring road at Gidjana by 30 June 2026	New indicator	2.5km of 2.5km ring road paved at Gidjana by 30 June 2026	Constructio n of 2.5km at Gidjana ring road	Own Funding	11 500 000	01/07/2025	30/06/2026	1.5km subbase and 1.5km base construct ed	1.5km paving constructe d	Box cutting of 1km,1km roadbed, 500M subbase and installation of road signs	500m subbase, 1km base,1km paving, Road markings, practical completion and completion	12 000 000	10 000 000	Q1-Q3:Progres Report Q4:Progress Report and completion certificate	Technical Services
36	To Pave 2.5km of 2.5km ring road at Muchipisi by 30 June 2026	New indicator	2.5km of 2.5km ring road paved at Muchipisi by 30 June 2026	Constructio n of 2.5km at Muchipisi ring road	Own Funding	11 500 000	01/07/2025	30/06/2026	1.5km subbase and 1.5km base construct ed	1.5km paving constructe d	Box cutting of 1km,1km roadbed, 500M subbase and installation of road signs	500m subbase, 1km base,1km paving, Road markings, practical completion and completion	12 000 000	10 000 000	Q1-Q3:Progres Report Q4:Progress Report and completion certificate	Technical Services
37	To 6.4km ring road at Josefa by 30 June 2026	New indicator	6.4km ring road constructed at Josefa by 30 June 2026	Constructio n of 6.4km ring road at Josefa	Own Funding	4 000 000	01/07/2025	30/06/2026	Road markings, cleaning of the site and completio n	N/A	N/A	N/A	-	-	Q1:Progress Certificate and completion Certificate	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
38	To pave 2.5km of 2.5km ring road at Masakona by 30 June 2026	New indicator	2.5km of 2.5km ring road at Masakona paved by 30 June 2026	Constructio n of 2.5km at Masakona	Own Funding	11, 500, 000	01/07/202 5	30/06/20 26	1.5km subbase and 1.5km base construct ed	1.5km paving constructe d	Box cutting of 1km,1km roadbed, 500M subbase and installation of road signs	500m subbase, 1km base,1km paving, Road markings, practical completion and completion	12, 000, 000	11, 727, 531	Q1- Q3:Progres Report Q4:Progress Report and completion certificate	Technical Services
39	To pave 2.5km of 2.5km ring road at Jimmy Jones by 30 June 2026	New indicator	2.5km of 2.5km ring road at Jimmy Jones paved by 30 June 2026	Constructio n of 2.5km ring road at Jimmy Jones	Own Funding	11,500,00 0	01/07/202 5	30/06/20 26	1.5km subbase and 1.5km base construct ed	1.5km paving constructe d	Box cutting of 1km,1km roadbed, 500M subbase and installation of road signs	500m subbase, 1km base,1km paving, Road markings, practical completion and completion	10 000 000	-	Q1- Q3:Progres Report Q4:Progress Report and completion certificate	Technical Services
40	To pave 1.km of 3.5km ring road at Mkhomi by 30 June 2026	New indicator	1km of 3.5km ring road at Mkhomi paved by 30 June 2026	Constructio n of 3.5km ring road at Mkhomi	MIG	17,976,50 0	01/07/202 5	30/06/20 26	Appointm ent of the service provider	Site establishm ent and box cutting of 1.5km roadbed and 1.5km subbase constructe d	1.5km base constructed	1.5km paving constructe d	26,960,01 6	-	Q1:Appoint ment letter Q2:Site establishme nt minutes and progress report Q3:Progress Report Q4:Progress Report	Technical Services
41	To pave 1.4km of 2.85km access road up to practical completing at Masia Headkraal by 30 June 2026	New Indicator	1.4km of 2.85km access road up to practical completing at Masia Headkraal paved by 30 June 2026	Constructio n at Masia Headkraal access road	MIG	5 000 000	01/07/202 5	30/06/20 26	Installatio n of 400m paving and constructi on of 200m earthwork s	Constructio n of 400m layers works and installation of 1km paving	Road markings, cleaning of the site and completion	N/A	-	-	Q1:Progress Report Q2:Progress Report Q3:Progress Report and completion certificate	Technical Services
					OWN	2 000 000							-	-		

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
42	To construct 4 (four) smart sport centre Masakona (1), Makuleke (1),Xigamani (1) and Tshikonelo (1) by 30 June 2026	New indicator	smart sport centre at Masakona (1), Makuleke (1),Xigamani (1) and Tshikonelo (1) constructed by 30 June 2026	Construction of smart sport centres	Own Funding	5 000 000	01/07/2025	30/06/2026	Appointment of the service provider	Construction of earthworks soccer pitch and ablution blocks	Drilling of borehole	Construction of the perimeter fence and completion	5 000 000	8 000 000	Q1;Appoitment Letter Q2:Progress Report Q3:Progress Report Q4:Progress Report and completion certificate	Technical Services
43	To Partition warehouse into an office space by 30 June 2026	New indicator	Warehouse petitioned into Office space partitioned by 30 June 2026	Partitioning of office space	Own Funding	100 000	01/07/2025	30/06/2026	Appointment of the service provider	Office space identified and partitioned	N/A	N/A	-	-	Q1;Appoitment Letter Q2:Progress Report and completion certificate	Technical Services
44	To construct car ports at Saselamani sub offices by 30 June 2026	New indicator	Car ports at Saselamani Sub offices constructed by 30 June 2026	Construction of Saselamani Car ports	Own funding	500 000	01/07/2025	30/06/2026	Appointment of the service provider	Car ports at Saseleman Sub offices constructed	N/A	N/A	-	-	Q1:Appointment Letter Q2:Progress Report and completion Certificate	Technical Services
45	To construct car ports at Hlanganani sub offices by 30 June 2026	New indicator	Car ports at Hlanganani Sub offices constructed by 30 June 2026	Construction of Hlanganani Car ports			01/07/2025	30/06/2026	Appointment of the service provider	Car ports at Hlanganani Sub offices constructed	N/A	N/A	-	-	Q1:Appointment Letter Q2:Progress Report and completion Certificate	Technical Services
46	To construct waste transfer station at Hlanganani by 30 June 2026	New indicator	Waste transfer station at Hlanganani constructed by 30 June 2026	Transfer station at Hlanganani	Own Funding	1 000 000	01/07/2025	30/06/2026	N/A	Appointment of service provider	Site establishment	Waste transfer station at Hlanganani constructed	-	-	Q.2 :Appointment of the service provider Q.3 :Site establishment minutes Q.4 Progress report and completion certificate	Technical Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE																
47	To Purchase 20 skip bins by 30 June 2026	New indicator	20 skip bins purchased by 30 June 2026	Purchasing skip bins	Own Funding	1 000 000	01/07/2025	30/06/2026	Specification	Advertisement and appointment	Delivery of skip bins	N/A	-	-	Q1: Specification	Community Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
										nt service provider					Q2: Advertisment and appointment letter Q3: Delivery note	
48	To Purchase 16 Fire Arms by 30 June 2026	New indicator	16 Fire Arms purchased by 30 June 2026	Purchasing fire arms	Own Funding	800 000	01/07/2025	30/06/2026	Memorandum, Specification and Advertisement	Appointment of the service provider and Delivery of 16 fire arms	N/A	N/A	-	-	Q1 memorandum, Specification and Advert Q2: Delivery note	Community Services
49	To Purchase 16 bullet proofs by 30 June 2026	New indicator	16 bullet proofs purchased by 30 June 2026	Purchasing of Bullet proofs			01/07/2025	30/06/2026	Memorandum, specification and Advertisement	Appointment of service provider and Delivery of 16 bullet proofs	N/A	N/A	-	-	Q1:Memorandum, Specification and advertisement Q2:, Delivery note	Community Services
50	To Conduct 12 Environmental Education and clean-up/Awareness campaign by 30 June 2026	New indicator	12 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2026	Environmental Education & Clean up Campaigns	Own Funding	200 000	01/07/2025	30/06/2026	Three (03) Environmental Education & Clean up Campaigns	Three (03) Environmental Education & Clean up Campaigns	Three (03) Environmental Education & Clean up Campaigns	Three (03) Environmental Education & Clean up Campaigns	550 000	600 000	Q1:-Q4: Invite, Report, Attendance Register and Pictures	Community Services
51	To Host Two (02) Arrive Alive Campaigns by 30 June 2026	New indicator	Two (02) Arrive Alive Campaigns Hosted by 30 June 2026	Arrive alive activities	Own Funding	5000	01/07/2025	30/06/2026	N/A	One (01) arrive alive campaign conducted	N/A	One (01) arrive alive campaign conducted	5 250	5 513	Q:2 invitation and report Q:4 invitation report	Community Services
52	To provide waste collection services at Malamulele and Vuwani once per	New indicator	Waste collection services provided at Malamulele and Vuwani once per	Waste collection	Own Funding	OPEX	01/07/2025	30/06/2026	Waste collection services provided at	Waste collection services provided at Malamulele	Waste collection services provided at Malamulele	Waste collection services provided at Malamulele	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	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
	week by 30 June 2026		week by 30 June 2026						Malamulele and Vuwani once per week	and Vuwani once per week	and Vuwani once per week	and Vuwani once per week				
53	% of disaster reported cases responded to by 30 June 2026 (number of reported cases against cases attended to)	New indicator	100% of disaster reported cases responded to by 30 June 2026 (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

4. LOCAL ECONOMIC DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY																
54	To coordinate four (04) LED Forums by 30 June 2026	New indicator	Four (04) LED Forums coordinated by 30 June 2026	LED Forums	Own Funding	120 000	01/07/2025	30/06/2026	One (01) LED Forums coordinated	One (01) LED Forums coordinated	One (01) LED Forums coordinated	One (01) LED Forums coordinated	140 000	160 000	Q1-Q4 Invite and attendance register	Planning and Development
55	To Support 20 Cooperatives with equipment's by 30 June 2026	New indicator	20 Cooperatives supported with equipment's by 30 June 2026	Cooperative support	Own Funding	1 000 000.00	01/07/2025	30/06/2026	Compilation of needs analysis, develop Specifications And delivery notes	N/A	N/A	N/A	2 000 000.00	2 500 000.00	Q1. Needs analysis, specifications and delivery notes	Planning and Development
56	To conduct one (01) Youth Enterprise development Seminar by 30 June 2026	New indicator	One (01) Youth Enterprise development Seminar conducted by 30 June 2026	Youth Enterprise Development Seminar	Own Funding	400 000	01/07/2025	30/06/2026	N/A	N/A	One (01) Youth Enterprise development Seminar conducted	N/A	350 000	400 000	Q3. Invite and attendance register	Planning and Development
57	To conduct Two (02) Libra campaign and business inspection by 30 June 2026	New indicator	Two (02) Libra campaign and Business inspection conducted by 30 June 2025	Libra campaign and Business Inspection	Own funding	60 000	01/07/2025	30/06/2026	N/A	One (01) Libra campaign conducted	N/A	One (01) Libra campaign conducted	65 000	70 00	Q2. Invite and attendance register Q4. Invite and attendance register	Planning and Development
58	% new businesses registration attended to by 30 June 2026	New indicator	100% new businesses registration attended to (number of new business registration received/number of new business	Business registration	Own Funding	Opex	01/07.2025	30/06/2026	100% new businesses registration attended to (number of new business registration received/nu	100% new businesses registration attended to (number of new business registration received/num	100% new businesses registration attended to (number	100% new businesses registration attended to (number of new	Opex	Opex	Q1-4 business certificates	Planning and Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD Q TARGETS	4TH Q TARGETS	26/27 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
			registration attended) by 30 June 2026						mber of new business registration attended)	ber of new business registration attended)	of new business registrati on received /number of new business registrati on attended)	business registratio n received/ number of new business registratio n attended)				
59	To coordinate Four (04) Local Reference Committee by 30 June 2026	New indicator	Four (04) Local Reference Committee coordinated by 30 June 2026	Local Reference Committee Meetings	Own funding	Opex	01/07/2025	30/06/2026	One (01) Local Reference Committee coordinated	One (01) Local Reference Committee coordinated	One (01) Local Referenc e Committ ee coordinat ed	One (01) Local Reference Committe e coordinat ed	Opex	Opex	Q1-4. Invite and attendance register	Planning and Developm ent

5. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	27/28 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY																
60	% Revenue collected by 30 June 2026	New indicator	100% Revenue collected by 30 June 2026	Revenue Management	Own Funding	Opex	01/07/2025	30/06/2026	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
61	% Capital budget spent by 30 June 2026	New indicator	100% Capital budget spent by 30 June 2026	Capital Budget	Own Funding	Opex	01/07/2025	30/06/2026	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
62	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2026	New indicator	Quarterly Financial Statement developed and Submitted to Municipal Manager by 30 June 2026	Interim Financial Statement	Own Funding	Opex	01/07/2025	30/06/2026	N/A	N/A	N/A	Develop Quarterly Financial Statement and Submit to Municipal Manager	Opex	Opex	Q4: Interim financial statements	Budget and Treasury
63	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2025	New indicator	AFS to AGSA, Treasuries and COGHSTA by 31/08/2025	AFS	Own Funding	Opex	01/07/2025	30/06/2026	Submission of the Annual Financial Statement to AGSA, Treasuries and COGHSTA	N/A	N/A	N/A	Opex	Opex	Q1: AFS and Acknowledgements of Submission	Budget and Treasury
64	To adjust 2025/26 the budget and submit to Council for approval by 28 February 2026	New indicator	2025/26 Budget adjusted and submitted to Council for approval by 28 February 2026	Budget adjustment	Own Funding	Opex	01/07/2025	30/06/2026	N/A	N/A	2025/26 Budget adjusted and submitted to Council for approval	N/A	Opex	Opex	Q3: Adjusted budget & Council Resolution	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	27/28 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
65	To submit 26/27 draft budget to Council for approval by 31 March 2026	New indicator	26/27 Draft Budget Submitted to Council for approval by 31 March 2026	Draft Budget development	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	26/27 Draft Budget Submitted to Council for approval	N/A	OPEX	OPEX	Q3: Draft Budget and Council Resolution	Budget and Treasury
66	To submit 2026/27 Final budget to council for approval by 31 May 2026	New indicator	2026/27 Final Budget Submitted to Council for approval by 31 May 2026	Budget development	Own Funding	Opex	01/07/2025	30/06/2026	N/A	N/A	N/A	2026/27 Final Budget Submitted to Council for approval	Opex	Opex	Q4: Final Budget & Council Resolution	Budget and Treasury
67	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2026	New indicator	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2026	Section 52 Reports	Own Funding	Opex	01/07/2025	30/06/2026	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
68	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2026	New indicator	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2026	Section 71 Reports	Own Funding	Opex	01/07/2025	30/06/2026	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
69	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2026	New indicator	section 72 report compiled and submit to the Mayor and Treasuries by 31 January 2026	Section 72 Report	Own Funding	Opex	01/07/2025	30/06/2026	N/A	N/A	section 72 report compiled and submit to the Mayor	N/A	Opex	Opex	Q:3 Section 72 report and Acknowledgement of Receipts	Budget and Treasury
70	To update the GRAP Asset Management Register by 30 June 2026	New indicator	GRAP Asset Management Register updated by 30 June 2026	Asset Management GRAP Compliant Asset register	Own Funding	3,000,000	01/07/2025	30/06/2026	Update the GRAP Asset Management Register	Update the GRAP Asset Management Register	Update the GRAP Asset Management Register	Update the GRAP Asset Management Register	3 000 000	3 000 000	Q1-Q4 Updated Asset Register	Budget and Treasury
71	% of houses with access to free basic services on by 30 June 2026	New indicator	100% houses with access to free basic services by 30 June 2026	Free basic services	Own funding	10,162,278	01/07/2025	30/06/2026	100% houses with access to free basic services as per	100% houses with access to free basic services as per approved	100% houses with access to free basic services as per	100% houses with access to free basic services as per	10,670,392	11,203,911	Q1-Q4 Approved Indigent register ,monthly Eskom billing report	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 25/26 R'000	START DATE	END DATE	1ST Q TARGET	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	27/28 R'000	27/28 R'000	PORTFOLIO OF EVIDENCE	DEPT.
									approved beneficiary list	beneficiary list	approved beneficiary list	approved beneficiary list				
72	To purchase Road Tech Serv Plant & Machinery by 30 June 2026	New indicator	Road Tech Serv Plant & Machinery purchased by 30 June 2026	Road Tech Serv Plant & Machinery	Own Funding	11 000 000	01/07/2025	30/06/2026	N/A	Appointment of Service provider and Plant & Machinery Purchased	N/A	N/A	5 000 000	5 085 051	Q2.Appointment letter and delivery note	Budget and Treasury
73	To purchase Office Furniture by 30 June 2026	New indicator	Office Furniture purchased by 30 June 2026	Acquisitions of Furniture	Own Funding	1 200 000	01/07/2025	30/06/2026	N/A	Appointment of the service provider and Office furniture purchased	N/A	N/A	5 000 000	8 800 651	Q2.Appointment letter and delivery note	Budget and Treasury

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	1ST 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																
74	To hold 4 Communicator forums by 30 June 2026	New indicator	4 Communicator forums held by 30 June 2026	Communications Forums	Own Funding	Opex	01/07/2026	30/06/2026	1 Communicator forum held	1 Communicator forum held	1 Communicator forum held	1 Communicator forum held	Opex	Opex	Q1:-Q4: Invites and Attendance Registers	Corporate Services
75	To hold 4 ordinary and 8 Special Council meetings by 30 June 2026	New indicator	4 ordinary Council and 8 Special Council meetings held by 30 June 2026	Council Services (Council Meetings)	Own Funding	Opex	01/07/2025	30/06/2026	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
76	Number of ordinary EXCO meetings held by 30 June 2026	New indicator	12 ordinary EXCO meetings held by 30 June 2026	Council Services (EXCO meetings)	Own Funding	Opex	01/07/2025	30/06/2026	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
77	% ICT Maintained and Supported by 30 June 2026	New indicator	100 % ICT Maintained and Supported by 30 June 2026	ICT Maintenance & Support	Own Funding	38,000,000	01/07/2024	30/06/2025	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	24,000,000	30 000 000	Q1-Q4: system report	Corporate Services
78	To conduct ICT Vulnerability scan by 30 June 2026	New indicator	ICT Vulnerability scan conducted by 30 June 2026	IT Security Vulnerability Scan	Own funding	500 000	01/07/2025	30/06/2026	Development of memorandum	N/A	ICT Vulnerability scan conducted	N/A	550 000	600 000	Q1:Memorandum Q3:Completion Certificate	Corporate Services
79	% purchasing ICT equipment's by 30 June 2026	New indicator	100% purchasing ICT equipment's by 30 June 2026 (Number of IT equipment	Purchasing ICT equipment's	Own funding	2 500 000	01/07/2025	30/06/2026	100% purchasing ICT	100% purchasing ICT	100% purchasing ICT	100% purchasing ICT	4 793 477	11 000 000	Q1-Q4:Delivery note/invoices	Corporate Services

			requested vs Number of purchased)						equipment's	equipment's	equipment's	equipment's				
80	To install CCTV camera at Hlanganani and vuwani Traffic station by 30 June 2026	New indicator	CCTV camera at Hlanganani and vuwani Traffic station installed by 30 June 2026	Installation of CCTV camera at Hlanganani and Vuwani Traffic Station	Own Funding	1 000 000	01/07/2025	30/06/2026	Appointment of service provider	CCTV camera at vuwani Traffic station installed	N/A	N/A	-	-	Q1:Appointment Letter Q2:Completion Certificate	Corporate Services
81	To purchase employees protective clothing by 30 June 2026	New indicator	Employees protective clothing purchased	Protective Clothing	Own Funding	500 000	01/07/2025	30/06/2026	Appointment of service provider from the pool	Delivering of protective order	N/A	N/A	1 800 000	1 884 000	Q1:Appointment Letter Q2:Delivery note	Corporate Services
82	To award learners with registration bursaries with mayoral bursary by 30 June 2025	New indicator	learners awarded with registration bursaries awarded with mayoral bursary by 30 June 2025	Mayoral bursary	Own Funding	2 100 000	01/07/2025	30/06/2026	N/A	Advertisement and development of bursary application form	Selection and awarding of the bursary	N/A	2 205 000	2 315 250	Q-2 advert and bursary application form Q-3 Confirmation letter	Corporate Services
83	To hold 4 Audit Performance Committee meetings by 30 June 2026	New indicator	4 audit and Performance committee meetings held by 30 June 2026	Auditing	Own Funding	Opex	01/07/2025	30/06/2026	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
84	To hold 4 risk management committee meetings by 30 June 2026	New indicator	4 risk management committee meetings held by 30 June 2026	Risk management committee meetings	Own Funding	Opex	01/07/2025	30/06/2026	1 risk management committee meeting held	2 risk management committee meeting held	3 risk management committee meeting held	4 risk management committee meeting held	Opex	Opex	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATION																
85	To conduct 4 Mayoral Imbizo by 30 June 2026	New indicator	4 Mayoral Imbizo conducted by 30 June 2026	Mayoral Imbizo	Own Funding	Opex	01/07/2025	30/06/2026	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	Opex	Opex	Q1:-Q4: Invites and Attendance Registers	Corporate Services

86	To review and submit the 2026/27 IDP to Council for approval by 30 June 2026	New indicator	2026/27 IDP reviewed and submitted to Council for approval by 30 June 2026	IDP Review	Own Funding	Opex	01/07/2025	30/06/2026	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 Development
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11. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

LIM345 Collins Chabane - Supporting Table SA30 Budgeted monthly cash flow																
MONTHLY CASH FLOWS		Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2	
Cash Receipts By Source													1			
Property rates	1182	1182	1182	1182	1182	1182	1182	1182	1182	1182	1182	1182	14 180	15 811	16 968	
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse revenue	155	155	155	155	155	155	155	155	155	155	155	155	1 862	1 954	2 052	
Rental of facilities and equipment	35	35	35	35	35	35	35	35	35	35	35	35	420	441	463	
Interest earned - external investments	1073	1073	1073	1073	1073	1073	1073	1073	1073	1073	1073	1073	12 870	13 514	14 189	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Licences and permits	1083	1083	1083	1083	1083	1083	1083	1083	1083	1083	1083	1083	13 001	6 826	14 334	
Agency services	450	450	450	450	450	450	450	450	450	450	450	450	5 396	5 666	5 949	
Transfers and Subsidies - Operational	43 252	43 252	43 252	43 252	43 252	43 252	43 252	43 252	43 252	43 252	43 252	43 252	519 025	515 429	538 724	
Other revenue	5 965	5 965	5 965	5 965	5 965	5 965	5 965	5 965	5 965	5 965	5 965	5 965	71 582	31 591	30 062	
Cash Receipts by Source	53 195	53 195	53 195	53 195	53 195	53 195	53 195	53 195	53 195	53 195	53 195	53 195	638 335	591 231	622 741	
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	111 521	120 373	130 000	
(Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, 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	62 488	62 488	62 488	62 488	62 488	62 488	62 488	62 488	62 488	62 488	62 488	62 488	749 856	711 604	752 741	
Cash Payments by Type																
Employee related costs	14 435	14 435	14 435	14 435	14 435	14 435	14 435	14 435	14 435	14 435	14 435	14 435	173 224	181 885	190 979	
Remuneration of councillors	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	32 742	33 887	35 074	
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Acquisitions - water & other inventory	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	12 196	12 276	12 884	
Contracted services	12 049	12 049	12 049	12 049	12 049	12 049	12 049	12 049	12 049	12 049	12 049	12 049	144 594	110 274	137 916	
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	6 131	6 131	6 131	6 131	6 131	6 131	6 131	6 131	6 131	6 131	6 131	6 131	73 570	72 005	77 191	
Cash Payments by Type	36 360	36 360	36 360	36 360	36 360	36 360	36 360	36 360	36 360	36 360	36 360	36 360	436 324	410 327	454 044	
Other Cash Flows/Payments by Type																
Capital assets	18 593	18 593	18 593	18 593	18 593	18 593	18 593	18 593	18 593	18 593	18 593	18 593	223 119	214 316	205 363	
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(4 000)	
Total Cash Payments by Type	54 954	54 954	54 954	54 954	54 954	54 954	54 954	54 954	54 954	54 954	54 954	54 954	659 443	624 644	655 408	
NET INCREASE/(DECREASE) IN CASH HELD	7 534	7 534	7 534	7 534	7 534	7 534	7 534	7 534	7 534	7 534	7 534	7 534	90 413	86 960	97 334	
Cash/cash equivalents at the month/year begin:	96 354	103 889	111 423	118 957	126 492	134 026	141 561	149 095	156 630	164 164	171 698	179 233	96 354	186 767	273 727	
Cash/cash equivalents at the month/year end:	103 889	111 423	118 957	126 492	134 026	141 561	149 095	156 630	164 164	171 698	179 233	186 767	186 767	273 727	371 061	

12. APPROVAL

The service Delivery and Budget Implementation plan for 2025/26 is hereby approved in terms of Section 53(1) (c) (iii) of the local Government Municipal Finance Management Act No.56 2003.

Recommended for signing by the Municipal Manager

SHILENGE R. R
MUNICIPAL MANAGER

DATE

Approved for implementation by the Mayor

Cllr MALULEKE SG
MAYOR

DATE