

COLLINS CHABANE LOCAL MUNICIPALITY



FOURTH 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 fourth quarter of the financial year for the period; April to June 2025.

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 OF FOURTH QUARTER SDBIP PERFORMANCE 2024/25

KPA	NUMBER SDBIP INDICATORS	TOTAL FOURTH QUARTER REPORTED	NOT APPLICABLE FOR FOURTH QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	06	5	1	5	0	100%	0%
SPATIAL RATIONALE	08	8	0	7	1	88%	12%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	30	24	6	21	3	87%	13%
LOCAL ECONOMIC DEVELOPMENT	05	5	0	5	0	100%	0%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	13	9	4	7	2	78%	22%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10	8	2	6	2	75%	25%
TOTAL	72	59	13	51	8	86%	14%

4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	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 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	84 Policies to be reviewed and approved by council	Target Achieved	84 Policies reviewed and approved by council	None	None	Q4: Policy register, 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- 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	Workplace skills plan and Annual Training report developed and submitted to LGSETA	Target Achieved	Workplace skills plan and Annual Training report developed and submitted to LGSETA	None	None	Q4: Acknowledgement letter from LGSETA	Corporate Services
04	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2025	8 organizational performance report developed and approved by Council	8 organizational performance reports developed and submitted to Council for approval by 30 June 2025	Organizational performance reports	Own Funding	OPEX	01/07/2024	30/06/2025	2023/24 Annual Report, Oversight report & 2024/25 3rd quarter SDBIP report	Target Achieved	2023/24 Annual Report, Oversight report & 2024/25 3rd quarter SDBIP report developed	None	None	Q1:2023/24 Annual Performance report .2023/24 4th quarter report. Q2 2024/25 1st quarter SDBIP report. Q3 2024/25 2nd quarter SDBIP report ,2024/25 Mid-year Report, Q4 2023/24 Annual Report & Oversight report	Corporate Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
														2023/24 3rd quarter SDBIP 2024/25	
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
06	% litigation cases attended to by 30 June 2025 (Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to (9/9)	100% litigation cases attended to by 30 June 2025 (Litigation cases received by Number of Litigation Cases attended to)	Management of litigations	Own Funding	OPEX	01/07/2024	30/06/2025	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	Target Achieved	100% litigation cases attended to (1/1)	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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT															
07	To compile and publish Second Municipal Supplementary Valuation Roll for community comments by 30 June 2025.	Municipal Supplementary Valuation Roll compiled and published for comments by the community	Second Municipal Supplementary Valuation Roll compiled and published for comments by 30 June 2025	Supplementary Valuation Roll	Own Funding	R2 860 000,00	01/07/2024	30/06/2025	Second Municipal Supplementary Valuation Roll compiled and published for comments	Target Achieved	Second Municipal Supplementary Valuation Roll compiled and published for comments	None	None	Q1: Project Work Plan Q2: Second Supplementary Valuation Roll Volume 1 Q3: Public Notice calling for inspection and lodging of objections Q4: Second Supplementary Valuation Roll Volume 2	Planning and Development
08	To conduct 4 Municipal Planning Tribunal Sitzings by 30 June 2025.	3 Municipal Planning Tribunal Sitzings conducted	4 Municipal Planning Tribunal Sitzings conducted by 30 June 2025	Implementation Of SPLUMA	Own Funding	R600 000,00	01/07/2024	30/06/2025	Conduct one (1) Municipal Planning Tribunal sitting	Target Achieved	Conduct one (1) Municipal Planning Tribunal sitting	None	None	Q1-Q4; Minutes and Attendance Register	Planning and Development
09	To submit the Final Layout Plan for formalisation of Mabandla Township to Office of the SG for approval by 30 June 2025	Draft general plan submitted to the office of the Surveyor General for approval of formalization and proclamation of township at Mabandla area	Final Layout Plan for formalisation of Mabandla Township submitted to Office of the SG for approval by 30 June 2025	Formalization & Proclamation Mabandla	Own Funding	R14 187 000,00	01/07/2024	30/06/2025	Final Layout Plan for formalisation of Mabandla Township submitted to Office of the SG for approval	Target Achieved	Final Layout Plan for formalisation of Mabandla Township submitted to Office of the SG for approval	None	None	Q1: Proof of submission to office of SG Q2: Small scale diagram and General Plans Q3: Amended Conditions of Establishment and final layout plan Q4: Proof of Submission to Office of the Surveyor General	Planning and Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
10	To open the township, Register and Proclaim Majosi area by 30 June 2025	Layout plan approved and letter from LEDET acquired for formalization and proclamation of township at Majosi area	Township register opened and Majosi area proclaimed by 30 June 2025	Formalization & Proclamation Majosi	Own Funding		01/07/2024	30/06/2025	Township register opened and Majosi area proclaimed	Target Achieved	Township register opened and Majosi area proclaimed	None	None	Q1: Proof of submission to office of SG Q2: Approved small scale diagram and General Plans Q3: Proof of submission to the Deeds Office Q4: Proclamation notice	Planning and Development
11	To submit the Final Layout Plan for formalisation of Saselamani Township to Office of the SG for approval by 30 June 2025	Draft general plan not submitted to the office of the Surveyor General for approval for formalization and proclamation of township at Saselamani area	Final Layout Plan for formalisation of Saselamani township submitted to Office of the SG for approval by 30 June 2025	Formalization & Proclamation of Saselamani	Own Funding		01/07/2024	30/06/2025	Final Layout Plan for formalisation of Saselamani township submitted to Office of the SG for approval	Target Achieved	Final Layout Plan for formalisation of Saselamani township submitted to Office of the SG for approval	None	None	Q1: Proof of submission to office of SG Q2: Small scale diagram and General Plans Q3: Amended Conditions of Establishment and final layout plan Q4: Proof of Submission to Office of the Surveyor General	Planning and Development
12	To submit the Final Layout Plan for formalisation of Vuwani Township to office of the SG for approval by 30 June 2025	Application submitted to the Municipal Planning Tribunal for consideration for formalization and	Final Layout Plan for formalisation of Vuwani Township submitted to office of the SG for approval by 30 June 2025	Formalization of Vuwani	Own Funding		01/07/2024	30/06/2025	Final Layout Plan for formalisation of Vuwani Township submitted to office of the SG for approval	Target Achieved	Final Layout Plan for formalisation of Vuwani Township submitted to office of the SG for approval	None	None	Q1: Proof of submission to office of SG Q2: Small scale diagram and General Plans Q3: Amended Conditions of Establishment and final layout plan	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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
		proclamation of township in Vuwani Area												Q4: Proof of Submission to Office of the Surveyor General	
13	To Demarcate and Survey 2116 sites at Kings View and Kings View Ext 1 by 30 June 2025	New Indicator	2116 sites Demarcated and Surveyed at Kings View and Kings View Ext 1 by 30 June 2025	Demarcation and Survey of Sites	Own Funding	R6 000 000, 00	01/07/2024	30/06/2025	Draft general Plans Prepared	Target Achieved	Draft general Plans Prepared	None	None	Q3: Draft Layout Plan Q4: Draft General Plans	Planning and Development
14	To transfer 35 Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2025.	35 Land Parcels Registered in the name of Thulamela and Makhado transferred to Collins Chabane in 2023/2024 financial year	35 Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane by 30 June 2025	Transfer land parcel from Thulamela and Makhado to CCLM	Own Funding	R1 000 000,00	01/07/2024	30/06/2025	35 Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane	Target Not Achieved	2 out of 35 Land Parcels Previously Registered in The Name of Thulamela and Makhado were not transferred to Collins Chabane due to the following Challenges : Portion 10 of the Farm Malamulele 234 -The delay is due to an Eskom servitude that was initially not	Portion 2 of the Farm Zonnebloem 105 -The appointed conveyancer submitted a formal affidavit to the Deeds Office confirming the loss of the title deed and verifying that it is not held as security. -An application for a certified copy of the lost deed has been submitted. -The Deeds Office has instructed that a notice	None	Q1: List of Properties to be Transferred Q2: Appointment Letter Q3: Copy of Transfer Documents Q4: Tittle deed	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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
											registered by the municipality. This oversight has necessitated additional legal and administrative processes to facilitate proper registration, thereby delaying the transfer. Portion 2 of the Farm Zonnebloem 105 The original title deed for this property cannot be located at either the Provincial Deeds Office or the National	be published in the Government Gazette for a period of one month to allow for public objections. -Once this objection period lapses with no opposition, a certified copy will be issued and the transfer can proceed. Portion 10 of the Farm Malamulele 234 -A meeting between both parties is being arranged to finalize and agree on servitude terms. -The servitude must be properly registered at the Deeds Office before the land can legally be transferred			

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO EVIDENCE	DEPT.
											Head Office. As a result, the matter is currently being addressed in terms of Regulation 68 of the Deeds Registries Act, which provides for the application and issuance of a certified copy of a lost title deed. Until this process is complete, the property cannot be transferred.				

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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES															
15	To construct and connect 328 households with electricity network infrastructure at Nthlaveni Block C (149),Phungwani (49),Hlungwani (33),Hasani Dakari (64) and Nyavani (33) by 30 June 2025	New indicator	328 households constructed and connected with electricity network infrastructure at Nthlaveni Block C (149),Phungwani (49),Hlungwani (33),Hasani Dakari (64) and Nyavani (33) by 30 June 2025	Construction of network and connection of 328 households with electricity at Nthlaveni Block C (149),Phungwani (49),Hlungwani (33),Hasani Dakari (64) and Nyavani (33)	INEP	R8 000 000,00	01/07/2024	30/06/2025	Connection of 128 households with electricity infrastructure and project completed	Target Achieved	128 Households connected with electricity infrastructure and project not completed	128 Households connected with electricity infrastructure and project not completed due to delays due to arrangements with specialists who deals with live works	The project will be energised on the 30 th of September 2025	Q1.Progress Report Q2. Progress report Q.3 progress report Q.4 Progress report and Completion Certificate	Technical Services
16	To Construct 4km 22kv Feeder Line from Nkaveleve Village to Mahlohlwani with Electricity network Infrastructure by 30 June 2025	New indicator	4km 22kv Feeder Line constructed from Nkaveleve Village to Mahlohlwani with electricity network infrastructure by 30 June 2025	Construction of 4km 22kv electricity Feeder Line at Mahlohlwani	INEP	R2 000 000,00	01/07/2024	30/06/2025	Stringing of 4km line	Target Achieved	Stringing of 4km line completed	None	None	Q1. Progress Report Q2. Progress report Q.3 progress report Q.4 Progress report and Completion Certificate	Q1. Progress Report Q2. Progress report Q.3 progress report Q.4 Progress report and Completion Certificate
17	To submit the application for electricity distribution to National Energy Regulator of South Africa	New indicator	Application for electricity distribution license submitted to	Application of Electricity distribution	Own funding	R5 030 000,00	01/07/2024	30/06/2025	Application for distribution electricity license submitted to	Target Achieved	Application for distribution electricity license submitted to	None	None	Q.1 designs Q.2 Bulk supply approval and acknowledge ment letter	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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
	(NERSA) for approval by 30 June 2025		National Energy Regulator of South Africa (NERSA) for approval by 30 June 2025	license at NERSA					NERSA for approval		NERSA for approval			Q.3 Notice Q.4 Draft License	
18	To construct and connect 205 households with electricity network infrastructure at Nkovani (82) and Ximixoni (123) by 30 June 2025	New indicator	205 households constructed and connected with electricity network infrastructure at Nkovani (82) and Ximixoni (123) by 30 June 2025	Construction of network and connection of 205 households at Nkovani (82), and Ximixoni (123)	INEP	R9 000 000,00	01/07/2024	30/06/2025	Connection of 82 Households with electricity infrastructure and project completed	Target Achieved	82 Households connected with electricity infrastructure and completed	None	None	Q1. Council Resolution and Progress Report Q2. Progress report Q.3 Progress report Q.4 Progress Report and Completion Certificate	Technical Services
19	To construct and connect 164 households with electricity network infrastructure at Vyeboom by 30 June 2025	New indicator	164 Households constructed and connected with electricity network infrastructure at Vyeboom by 30 June 2025	Construction of network and connection of 164 households with electricity Infrastructure at Vyeboom	INEP		01/07/2024	30/06/2025	N/A	N/A	N/A	None	None	Q1. Progress Report Q2. Progress report Q.3 Progress report and completion certificate	Technical Services
20	To maintain 60 high mast lights at 30 wards (Wards: 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19	100 % of reported Municipal high masts lights and	60 high mast lights at 30 wards (Wards: 1,2,3,4,5,6,	Maintenance of high mast lights	Own Funding	R2 000 000,00	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q.2 Appointment letters and 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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
	,20,21,22,23,24,25,26,27,28,29 and 30) within Collins Chabane Local Municipality by 30 June 2025	streets lights maintained (135 faults reported /135 faults maintained)	7,8,9,10,11, 12,13,14,15, 16,17,18,19, 20,21,22,23, 24,25,26,27, 28,29 and 30) within Collins Chabane Local Municipality maintained by 30 June 2025												
21	To upgrade Bungeni Stadium grandstand to window level by 30 June 2025	Elevated tank, drainage system of the soccer pitch installed and soccer pitch levelled at Bungeni Stadium	Bungeni Stadium grandstand upgraded to window level by 30 June 2025	Upgrading of Bungeni Stadium - MIG	Own Funding	R8 002 889,00	01/07/2024	30/06/2025	Grass on the soccer pitch planted, irrigation system on the soccer pitch and four (04) high mast lights installed and brick works up to window level constructed	Target Achieved	Grass on the soccer pitch planted, irrigation system on the soccer pitch and four (04) high mast lights installed and brick works up to window level constructed	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report	Technical Services
					MIG	R27 694 024,00									
22	To construct the Municipal Office Building by 30 June 2025	Post tensioning, concrete pouring of the middle section of the third floor and brickwork on third floor west and east of Municipal	Municipal Office Building completed by 30 June 2025	Construction of Municipal Office Building (new)	Own Funding	R30 434 783,00	01/07/2024	30/06/2025	Windows installation on the second, Third and Fourth floor Section A, B until; and Partitioning third floor and fourth Floor Section A, B until C	Target Not Achieved	Windows installation on the second, Third and Fourth floor Section A, B until; and Partitioning third floor and fourth Floor Section A, B	Slow progress by the contractor.	- The contractor was put on penalties. - The offices will be completed by December 2025	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress report, Practical and 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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
		Office Building constructed at Malamulele									until C not completed				
23	To upgrade Vuwani Sports Complex up to earthworks and excavation by 30 June 2025	New indicator	Vuwani Sports Complex upgraded up to earthworks and excavation by 30 June 2025	Upgrading of Vuwani Sports Complex	Own Funding	R10 120 071,00	01/07/2024	30/06/2025	Vuwani Sports Complex up to earthworks and excavation upgraded	Target Achieved	Vuwani Sports Complex up to earthworks and excavation upgraded	None	None	Q.1.Appointment Letter Q2. Progress Report Q3. Progress Report Q.4 progress report	Technical Services
24	To construct 2.85km ring at Misevhe A, B, C & D by 30 June 2025	2.5 km roadbed and subbase of 2.85km ring road constructed at Misevhe A, B, C and D	2.85 km ring road constructed at Misevhe A, B, C, & D by 30 June 2025	Construction of 2.85km ring road at Misevhe A, B, C, & D (MIG)	MIG	R13 713 478,00	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q.1 Progress report Q.2 Progress report Q.3 Progress report, Practical and Completion Certificate	Technical Services
					Own Funding	R3 355 300,00									
25	To construct 2.5km base of 2.5km ring road at Gidjana by 30 June 2025	New Indicator	2.5km base of 2.5km ring road constructed at Gidjana by 30 June 2025	Construction of 2.5km ring road at Gidjana	Own Funding	R4 956 522,00	01/07/2024	30/06/2025	2.5km base constructed	Target Achieved	2.5km base constructed	None	None	Q.1 Appointment letter Q.2 Site handover Minutes Q.3 Progress report Q.4 Progress report	Technical Services
26	To construct 1.5 box cutting of 2.5km ring road at Muchipisi by 30 June 2025	New indicator	1.5km box cutting of 2.5km ring road constructed at Muchipisi by 30 June 2025	Construction of 2.5km ring road at Muchipisi	Own Funding	R4 956 522,00	01/07/2024	30/06/2025	1.5km box cutting constructed	Target Achieved	1.5km box cutting constructed	None	None	Q.1 Appointment letter Q.2 Site handover Minutes Q.3 Progress report Q.4 Progress report	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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
27	To pave 1km of 6.8 km ring road at Josefa by 30 June 2025	4 km of 6.8 km Ring Road paved at Josefa	1km of 6.8km ring road paved at Josefa by 30 June 2025	Construction of 6.8km ring road at Josefa	Own Funding	R8 387 148,00	01/07/2024	30/06/2025	1km kerbing, and 1km paving constructed	Target Achieved	1km kerbing, and 1km paving constructed	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress report Q.4 Progress Report	Technical Services
					MIG	R4 823 076,00									
28	To construct 7.3 km ring road at xihosana by 30 June 2025	4.5 km Ring Road paved of 7.3 km Ring Road at Xihosana	7.3 km ring road constructed at xihosana by 30 June 2025	Construction of 7.3km ring road at Xihosana ring road-MIG	Own Funding	R10 367 960,00	01/07/2024	30/06/2025	Project completed	Target Achieved	Project completed	None	None	Q.1 Progress report Q.2 Progress report Q.3 Progress Report and Practical Completion Q.4 Completion Certificate	Technical Services
					MIG	R13 574 921,00									
29	To Construct three (03) Low Level Bridges at 3 Wards (19,9 and 10) by 30 June 2025	New indicator	Three (03) Low Level Bridges Constructed at 3 Wards (Tovhowani ward 19, Vyboom ward 9 and Majosi ward 10) by 30 June 2025	Construction of Low-Level Bridges at Ward (19,9 and 10)	Own Funding	R3 508 696,00	01/07/2024	30/06/2025	One (01) Low Level Bridges Constructed (Majosi ward 10)	Target Achieved	One (01) Low Level Bridges Constructed (Majosi ward 10)	N/A	N/A	Q.2 Appointment letters Q.3 Completion Certificates Q4: Completion Certificate	Technical Services
30	To construct 1.5km base of 2.8km ring road at Jim Jones by 30 June 2025	New indicator	1.5km base of 2.8km ring road constructed at Jim Jones by 30 June 2025	Construction of 2.8km ring road at Jim Jones	Own Funding	R3 508 696,00	01/07/2024	30/06/2025	1.5km selected layer, 1.5km subbase and 1.5km base constructed	Target Achieved	1.5km selected layer, 1.5km subbase and 1.5km base constructed	None	None	Q.1 Appointment letter Q.2 Site handover Minutes Q.3 Progress report Q.4 Progress report	Technical Services
31	To pave 2.85km of 2.85km ring road at Masia	2.5 km roadbed and subbase of	2.85km of 2.85km ring road paved	Construction of 2.85km ring road at	MIG	R13 402 809,00	01/07/2024	30/06/2025	2.85km paving constructed	Target Achieved	2.85km paving constructed	None	None	Q.1 Progress report Q.2 Progress	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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
	Headkraal by 30 June 2025	2.85 km Ring Road constructed at Masia Headkraal	at Masia Headkraal by 30 June 2025	Masia Headkraal	Own Funding	R2 798 088,00								report Q.3 Progress report Q.4 Progress report	
32	To construct 2.82 ring road at Nghezimani by 30 June 2025	2.5 km roadbed and subbase of 2.82 km Ring Road constructed at Nghezimani	2.82km ring road constructed at Nghezimani by 30 June 2025	Construction 2.82km ring road at Nghezimani (MIG)	MIG	R14 338 838,00	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q.1 Progress report Q.2 Progress report, Practical and Completion Certificate	Technical Services
					Own Funding	R421 019,00									
33	To construct six (06) loading and offloading zone at Collins Chabane Drive ward 23 by 30 June 2025	New indicator	Six (06) loading and offloading zone Constructed at Collins Chabane Drive ward 23 by 30 June 2025	Construction of loading and offloading zone at Collins Chabane Drive ward 23	Own Funding	R869 565,00	01/07/2024	30/06/2025	Kerbs, Paving bricks constructed, and road signs and road markings completed	Target Not Achieved	Kerbs, Paving bricks constructed, and road signs and road markings completed	-Delay of road signs installation, and road markings by the contractor due to the project being implemented next to busy operating main road	- Road signs installations, and road markings to be completed before the end the 30 th of October 2025	Q.2: Appointment Letter and Progress Report Q.3: Progress Report Q.4: Progress Report and Completion Certificate	Technical Services
34	To construct 2.65km ring road at Botsoleni by 30 June 2025	2.65km roadbed and subbase of 2.65 km Ring Road constructed at Botsoleni	2.65 km ring road constructed at Botsoleni by 30 June 2025	Construction of 2.65km ring road at Botsoleni (MIG)	Own Funding	R842 909,00	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q.1 Progress report Q.2 Progress report, and Practical Completion Certificate Q3. Progress Report and Completion Certificate	Technical Services
					MIG	R13 773 722,00									

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
35	To surface 3.9km of 5.6km streets up to practical completion in Malamulele Business Park by 30 June 2025	1.7 km of 5.6 km street surfaced in Malamulele Business park	3.9km of 5.6km streets surfaced up to practical completion in Malamulele Business Park by 30 June 2025	Opening and Widening of Streets in Business Park	Own Funding	R14 293 074,00	01/07/2024	30/06/2025	1km subbase, 1km base, 1km Asphalt Surfacing, 1km kerbs, and 1km side walk paving, road markings, and Practical completion	Target Achieved	1km subbase, 1km base, 1km Asphalt Surfacing, 1km kerbs, and 1km side walk paving constructed, road markings, and Practical completion done	None	None	Q.1 Progress Report Q.2 Progress report Q.3 Progress report Q.4 Progress Report and Practical Completion	Technical Services
36	To construct 2.5km roadbed of 2.5 km ring road at Masakona by 30 June 2025	New indicator	2.5km roadbed of 2.5km ring road constructed at Masakona by 30 June 2025	Construction of 2.5km ring road km at Masakona	Own Funding	R4 956 522,00	01/07/2024	30/06/2025	1.5km selected layer and 2.5 km roadbed constructed	Target Achieved	1.5km selected layer and 2.5 km roadbed constructed	None	None	Q.1 Appointment letter Q.2 Site handover Minutes Q.3 Progress report Q.4 Progress report	Technical Services
37	Number of Square meter Municipal Road maintained within Collins Chabane Municipality by 30 June 2025	1380.94 Square meter of municipal road maintained	830.1 Square meter Municipal Road maintained within Collins Chabane Municipality (510.4m ² Pothole repaired ,319.7m ² Road Surfaced) by 30 June 2025	Municipal Road Maintenance	Own Funding	R9 863 737,01	01/07/2024	30/06/2025	153.3 Square meter Municipal Road maintained within Collins Chabane Municipality (118.3m ² Pothole repaired ,32m ² Road Surfaced)	Target Achieved	153.3 Square meter Municipal Road maintained within Collins Chabane Municipality (118.3m ² Pothole repaired ,32m ² Road Surfaced)	None	None	Q1-Q4 Municipal Roads maintenance report	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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
38	To pave parking area and electrify the main pavilion up to practical completion at Davhana Stadium by 30 June 2025	Roof structure on the pavilion installed Davhana Stadium	Parking area paved and main pavilion electrified up to practical completion at Davhana Stadium by 30 June 2025	Construction of Davhana Stadium	Own funding	R5 272 580,00	01/07/2024	30/06/2025	General cleaning of the site	Target Achieved	General cleaning of the site completed	None	None	Q1.Progress report Q2.Progress report Q3.Progress report Q4:Progress reports and Practical completion	Technical Services
39	Number Kilometre of street graded within Collins Chabane local municipality at 30 wards by 30 June 2025	New indicator	480 km Kilometre of street graded within Collins Chabane local municipality by 30 June 2025 (Ward:1,2,3,4,5,6,7,9,10,11,12,13,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35,36)	Grading of streets	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q:2 Appointment Letters Q3: Completion certificate	Technical Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
40	To Conduct 4 Environmental Education and clean-up/Awareness campaign by 30 June 2025	4 Environmental Education & clean-up/Awareness Campaign conducted	4 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2025	Environmental Education & Clean up Campaigns	Own Funding	OPEX	01/07/2024	30/06/2025	One (01) Environmental Education & Clean up Campaigns	Target Achieved	One (01) Environmental Education & Clean up Campaigns	None	None	Q1-Q4: Invite, Report, Attendance Register and Pictures	Community Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
41	To Host Two (02) Arrive Alive Campaigns by 30 June 2025	Two Arrive Alive Campaigns conducted	Two (02) Arrive Alive Campaigns Hosted by 30 June 2025	Arrive alive activities	Own Funding	R5000.00	01/07/2024	30/06/2025	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
42	To provide waste collection services at four municipality nodal point once per week by 30 June 2025 (malamulele, saselamane, hlanganani and Vuwani)	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services at four municipality nodal point once per week provided by 30 June 2025 (malamulele, saselamane, hlanganani and Vuwani)	Waste collection	Own Funding	OPEX	01/07/2024	30/06/2025	Waste collection services at four municipality nodal point once per week provided (malamulele, saselamane, hlanganani and Vuwani)	Target Achieved	Waste collection services at four municipality nodal point once per week provided (malamulele, saselamane, hlanganani and Vuwani)	None	None	Q1-Q4 : Job Cards and waste collection schedule	Community Services
43	% 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 (11/11)	None	None	Q1-Q4: disaster incident register and disaster management impact assessment form	Community Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
44	% of graves dug by 30 2025 (number of requests received by number of requests attended to)	New Indicator	100% of graves dug by 30 2025 (number of requests received by number of requests attended to)	Cemeteries	Own Funding	OPEX	01/07/2024	30/06/2025	100% of graves dug (number of requests received by number of requests attended to)	Target Achieved	100% of graves dug (26/26)	None	None	Q1-Q4: Grave Requests and allocation forms	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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY															
45	To coordinate four (04) LED Forums by 30 June 2025	Three (03) LED forum coordinated	Four (04) LED Forums coordinated by 30 June 2025	LED Forums	Own Funding	OPEX	01/07/2024	30/06/2025	One (01) LED Forums coordinated	Target Achieved	One (01) LED Forums coordinated	None	None	Q1-Q4 Invite and attendance register	Planning and Development
46	To coordinate Four (04) Local Reference Committee meetings by 30 June 2025	Two (2) Local Reference Committee Meetings coordinated	Four (04) Local Reference Committee meetings coordinated by 30 June 2025	Local Reference Committee meetings	Own funding	OPEX	01/07/2024	30/06/2025	One (01) Local Reference Committee coordinated	Target Achieved	One (01) Local Reference Committee coordinated	None	None	Q1-Q4 Invite and attendance register	Planning and Development
47	To conduct one (01) Tourism Advocacy awareness programme by 30 June 2025	New indicator	One (01) Tourism Advocacy awareness programme conducted by 30 June 2025	Tourism Advocacy awareness programme	Own funding	OPEX	01/07/2024	30/06/2025	One (01) Tourism Advocacy awareness programme conducted	Target Achieved	One (01) Tourism Advocacy awareness programme conducted	None	None	Q4: attendance Register	Planning and Development
48	% new businesses registration attended to by 30 June 2025	New indicator	100% new businesses registration attended to by 30 June 2025 (Number of new registration received/number of new business registration attended to)	Business Registration	Own funding	OPEX	01/07/2024	30/06/2025	100% new business registration (Number of new registration received/number of new business registration attended to)	Target Achieved	100% new business registration (62/62)	None	None	Q1:Q4: Certificates	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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
49	To conduct two (02) business inspection by 30 June 2025	Two business inspections conducted	Two (02) business inspection conducted by 30 June 2025	Business Inspection	Own funding	OPEX	01/07/2024	30/06/2025	One (01) Business Inspection conducted	Target Achieved	One (01) Business Inspection conducted	None	None	Q3-Q4: invite, attendance register and Business inspection report	Planning and Development

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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY															
50	% Revenue collected by 30 June 2025	49% Annually Projected Revenue collected. (Actual collection of R 20 269 525 against billing of R 41 497 542 (Rates &Refuse Only)	100% Revenue collected by 30 June 2025	Revenue Management	Own Funding	OPEX	01/07/2024	30/06/2025	100% Quarterly Projected Revenue collected	Target Not Achieved	37% Collection Rate for Q4 (Payment received for Q4 is R4 254 935 and actual billing is R11 455 042)	1. High government debt 2. Lack of consumer awareness on importance of payment services	2. Escalating to IGR platform for intervention. 3.Implementation of debt relief programme.	Q1-Q4 Financial Report	Budget and Treasury
51	% Capital budget spent by 30 June 2025	89% Capital Budget Spent R304 102 000 of Projected budget R343 401 000 (Own Funded Projects and Grants Projects)	100% Capital budget spent by 30 June 2025	Capital Budget	Own Funding	OPEX	01/07/2024	30/06/2025	100% Quarterly Projected Capital Budget Spent	Target Not Achieved	66% Projected Capital Budget Spent (R55 607 608 of R84 033 000 (Own Funded Projects and Grants Projects)	Due to slow implementation of Municipal Office Building project	The contractor was put on penalties	Q1-Q4 Financial Report	Budget and Treasury
52	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	Interim financial statement developed and submitted to Municipal	Target Achieved	Interim financial statement developed and submitted to Municipal	None	None	Q4: Interim financial statements	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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
53	To submit the 2023-24 Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024	2022-23 Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA	2023-2024 Annual financial statement submitted to AGSA, Treasuries and COGHSTA by 31 August 2024	Annual Financial Statement	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q1: AFS and Acknowledgements of Submission	Budget and Treasury
54	To submit 2024-25 budget adjustment to Council for approval by 28 February 2025	2023-24 Budget adjusted and approved by Council	2024-25 budget adjustment submitted to Council for approval by 28 February 2025	Budget adjustment	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q3: Adjusted budget & Council Resolution	Budget and Treasury
55	To submit 25/26 draft budget to Council for approval by 31 March 2025	24/25 Draft Budget Submitted to Council	25/26 Draft Budget Submitted to Council for approval by 31 March 2025	Draft Budget development	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	None	Q3: Draft Budget and Council Resolution	Budget and Treasury
56	To submit 2025/26 Final budget to council for approval by 31 May 2025	2024/25 Final Budget Submitted and approved by Council	2025/26 Final Budget Submitted to Council for approval by 31 May 2025	Budget development	Own Funding	OPEX	01/07/2024	30/06/2025	2025/26 Final Budget Submitted to Council for approval	Target Achieved	2025/26 Final Budget Submitted to Council for approval	None	None	Q4: Final Budget & Council Resolution	Budget and Treasury
57	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2025	4 section 52 report submitted to Council within 30 days after the end of the quarter	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2025	Section 52 Reports	Own Funding	OPEX	01/07/2024	30/06/2025	1 section 52 report submitted to Council	Target Achieved	1 section 52 report submitted to Council	None	None	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	Budget and Treasury
58	Number of section 71 report submitted to the Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2025	12 section 71 report submitted Mayor & Provincial Treasury within 10	12 section 71 report submitted to the Mayor & Provincial Treasury within 10 days	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

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
		days after the end of the Month	after the end of the Month by 30 June 2025												
59	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2025	Section 72 report compiled and submitted to the Mayor and Treasuries by the 25 January 2025	Section 72 report compiled and submitted to the Mayor and Treasuries by 31 January 2025	Section 72 Report	Own Funding	OPEX	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q:3 Section 72 report and Email print out or Acknowledgement of Receipts	Budget and Treasury
60	To update the GRAP Asset Management Register by 30 June 2025	GRAP Asset Management Register updated	GRAP Asset Management Register updated by 30 June 2025	GRAP Asset Management Register	Own Funding	R4 000 000,00	01/07/2024	30/06/2025	Update the GRAP Asset Management Register	Target Achieved	GRAP Asset Management Register updated	None	None	Q1-Q4 Updated Asset Register	Budget and Treasury
61	% of indigent households with access to free basic services (electricity) by 30 June 2025	100% indigent households with access to free basic services (electricity)(15150/15150)	100% indigent households with access to free basic services (electricity) by 30 June 2025 (number of approved applicant by number of applicant receiving free basic services)	Free basic services	Own funding	R9 678 360,00	01/07/2024	30/06/2025	100% houses with access to free basic services as per approved beneficiary list (number of approved applicant by number of applicant receiving free basic services)	Target Achieved	100% houses with access to free basic services as per approved beneficiary list (15150/15150)	None	None	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 24/25 R'000	START DATE	END DATE	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
62	To purchase 12 Office Furniture's (Executive chair (7), Executive table (1), Credenza (1), Mobile pedestal (1), Round table (1), and 2 Door wall unit (1)n line with the specification by 30 June 2025	New indicator	12 Office Furniture's purchased (Executive chair (7), Executive table (1), Credenza (1), Mobile pedestal (1), Round table (1), and 2 Door wall unit (1) by 30 June 2025	Acquisitions of Furniture	Own Funding	R500 000, 00	01/07/2024	30/06/2025	12 Office Furniture's purchased (Executive chair (7), Executive table (1), Credenza (1), Mobile pedestal (1), Round table (1), and 2 Door wall unit	Target Achieved	12 Office Furniture's purchased (Executive chair (7), Executive table (1), Credenza (1), Mobile pedestal (1), Round table (1), and 2 Door wall unit	None	None	Q4. Appointment letter and delivery note	Budget and Treasury

9. 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	4 th Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
63	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 not held due to congestion of the mayor schedule	To develop a schedule of the mayoral activities	Q1:-Q4: Invites and Attendance Registers	Corporate Services
64	To hold 4 ordinary and 8 Special Council meetings by 30 June 2025	4 Ordinary Council and 8 Special Council meetings held	4 ordinary Council and 8 Special Council meetings held by 30 June 2025	Council Services (Council Meetings)	Own Funding	OPEX	01/07/2024	30/06/2025	1 Ordinary and 2 special Council meetings held	Target Achieved	1 Ordinary and 2 special Council meetings held	None	None	Q1-Q4 Council and Minutes attendance register	Corporate Services
65	Number of ordinary EXCO meetings held by 30 June 2025	12 ordinary EXCO meetings held	4 ordinary EXCO and 8 Special EXCO meetings held by 30 June 2025	Council Services (EXCO meetings)	Own Funding	OPEX	01/07/2024	30/06/2025	1 Ordinary EXCO and 2 special EXCO meetings held	Target Achieved	1 Ordinary EXCO and 2 special EXCO meetings held	None	None	Q1-Q4 EXCO and Minutes attendance register	Corporate Services
66	To award 10 learners with registration bursaries with mayoral bursary by 30 June 2025	14 learners awarded with mayoral bursary	10 learners awarded with registration bursaries awarded with mayoral bursary by 30 June 2025	Mayoral bursary	Own Funding	R500 000, 00	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q-2 Advert and bursary application form Q-3 Confirmation letter	Corporate Services
67	To purchase 12,084 Protective Clothing for employees by 30 June 2025	New indicator	12,084 Protective Clothing purchased for employees by 30 June 2025	Protective Clothing	Own Funding	R500 000, 00	01/07/2024	30/06/2025	N/A	N/A	N/A	N/A	N/A	Q2: Appointment letter and delivery Note	Corporate Services
68	% of ICT Requests attended to by 30 June 2025	100 % % of ICT Requests attended to by 30 June	100% of ICT Requests attended to by 30 June 2025 (number request	ICT Maintenance and Support	Own Funding	OPEX	01/07/2024	30/06/2025	100% of ICT Requests attended to (number request reported	Target Achieved	100% of ICT Requests attended to (268/268)	None	None	Q1-Q4: system report	Corporate Services

		(2068/2068)	reported against number of request attended to)						against number of request attended to)						
69	To hold 4 Audit Performance Committee meetings by 30 June 2025	4 audit and Performance committee meetings held	4 audit and Performance committee meetings held by 30 June 2025	Auditing	Own Funding	OPEX	01/07/2024	30/06/2025	1 audit and Performance committee meeting held	Target Achieved	1 audit and Performance committee meeting held	None	None	Q1-Q4 Invitation, Minutes and attendance register	Municipal Manager
70	To hold 4 risk management committee meetings by 30 June 2025	4 risk management committee meetings held	1 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															
71	To conduct 4 Mayoral Imbizo by 30 June 2025	3 Mayoral Imbizo conducted	4 Mayoral Imbizo conducted by 30 June 2025	Mayoral Imbizo	Own Funding	R1 200 000,00	01/07/2024	30/06/2025	1 Mayoral Imbizo conducted	Target Not Achieved	1 Mayoral Imbizo not conducted	The imbizo were not held due community disagreements regarding the exact village of hosting the imbizo.	To develop a schedule of the mayoral activities	Q1:-Q4: Invites and Attendance Registers	Corporate Services
72	To review and submit the 2025/26 IDP to Council for approval by 30 June 2025	2024/25 IDP reviewed, submitted and approved by council	2025/26 IDP reviewed and submitted to Council for approval by 30 June 2025	IDP Review	Own Funding	OPEX	01/07/2024	30/06/2025	Conducting of public participation conducted and final IDP table to council for adoption	Target Achieved	Public participation conducted and final IDP tabled to council for adoption	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,	Municipal Manager / Planning and Development

														Attendance Registers & Final IDP and Council Resolution	
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10. BUDGET MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

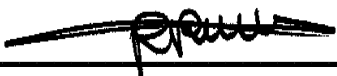
LIM345 Collins Chabane - Supporting Table SA30 Budgeted monthly cash flow

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

11. CONCLUSION

A total of 51 out of 59 fourth quarter reported Indicators were achieved which results to 86% of fourth Quarter indicators being achieved.

APPROVED BY



SHILENGE RR
MUNICIPAL MANAGER

09/07/2025

DATE