# THEMBISILE HANI LL MUNICIPALITY

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/ 2025

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# 1. FOREWORD BY EXECUTIVE MAYOR

The 2024/ 2025 Service Delivery and Budget Implementation Plan (SDBIP) seek to ensure that the 2024/ 2025 Integrated Development Plan and 2024/ 2025 Budget adopted by Council are implemented. All programmes and projects that are budgeted in the 2024/ 2025 Budget are included in the Service Delivery and Budget Implementation Plan and will be monitored.

The community is urged to use it as a basic document and the document in terms of which the Municipality must account for delivery of services within the period stipulated in the Service Delivery and Budget Implementation Plan

Our commitment is incremental implementation of twelve priority issues as stated in our IDP.
Our capital budget aim to deliver services in a quest "To better the lives of our people through equitable, sustainable service delivery and economic development".

I, L.J. DIKGALE, THE EXECUTIVE MAYOR OF THEMBISILE HANI LOCAL MUNICIPALITY HEREBY APPROVED THE MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024/ 2025 FINANCIAL YEAR PURSUANT TO THE APPROVAL OF THE MUNICIPALITY'S BUDGET BY COUNCIL ON THE **23RD OF MAY 2024.**

| | |
|---|---|
| ------------------------------------ | 20 June 2024 |
| Cllr. L.J. Dikgale<br>Executive Mayor | Date |

## 2. INTRODUCTION

The Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three-year Budget into twelve- month contract between the Municipality and the Community thereby expressing the goals and objectives set by the Municipality as quantifiable outcomes to be implemented by the Municipality. The Service Delivery and Budget Implementation Plan is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01st July 2024 to 30th June 2025.

The Service Delivery and Budget Implementation Plan is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

## 3. LINKING THE IDP AND THE BUDGET

Integrated Development Planning requires many different planning processes to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, budgets, institutional and HR plans, etc. to take the IDP forward. Clearly it is not feasible to include all this detail within the IDP document.

The budget is allocated against the different departments within the Municipality and the thematic areas as contained in the IDP of Thembisile Hani Local Municipality. Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at department levels yields objectives with indicators, targets, and resource allocation (includes budgets) at these various levels.

## 4. MUNICIPAL PRIORITIES

### 4.1. IDP Priorities

The SDBIP is structured to show how projects that will be implemented within the financial year address:

| | |
|---|---|
| Issue 1 | Water |
| Issue 2 | Sanitation |
| Issue 3 | Public lighting |
| Issue 4 | Roads and Storm water |
| Issue 5 | Environment and Waste management |
| Issue 6 | Municipal facilities, Sport, Recreation, Art & Culture |
| Issue 7 | Spatial Planning and Land Use Management |
| Issue 8 | Financial management and sustainability |
| Issue 9 | Local Economic Development and Job Creation |
| Issue 10 | Institutional development |
| Issue 11 | Good Governance and Public Participation |
| Issue 12 | Youth Development |

High level impact areas

- Water should be supplied to all household at least three time a week, management should ensure that they develop a mechanism to measure this.
- Special focus should be paid on gravel road maintenance and as such three teams of roads maintenance should established and resourced by management.
- Management should adhere to 72 hours' turnaround time for patching of potholes.
- Management should further ensure that 100% of the existing potholes have been attended to by the end of the financial year, wherein 25% of pothole are eradicated per quarter.
- Management should ensure that high mast light and streetlight are always functioning properly.
- Management should implement a plan that ensure the eradication of illegal dumping side in all the municipal villages and townships.
- On financial sustainability, management is expected to set a revenue collection targets as follows: -
  - ✓ First quarter collection must be 15%.
  - ✓ Second quarter collection must be 30%.
  - ✓ Third quarter collection must be 45%.
  - ✓ Fourth quarter collection must be 60%.

- Management to ensure that the audit opinion of clean audit should be attained and be maintained.
- Management is expected to produce quarterly financial statements and the quarterly compliance reports to the Mayoral Committee.
- Management should ensure that all audit findings are addressed by the 30th of June 2025.

## 5. STRATEGIC OBJECTIVES (INCORPORATING THE IDP)

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2022-2027 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasised for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the Municipality. The following are the Municipal Strategic objectives:

SO 1: To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible roads

SO 2: To create integrated and sustainable human settlements through the proactive planning and development of land

SO 3: To create a safe, clean and healthy environment conducive for social development and recreation

SO 4: To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection

SO 5: To create a conducive environment for economic development, investment attraction and job creation.

SO 6: To improve organizational efficiency and promote a culture of professional conduct in order to render quality services

SO 7: To deepen democracy and promote active community participation in the affairs of the institution

## 6. SERVICE DELIVERY TARGETS

This section consists of Location, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the Municipality for the 2024/ 2025 financial year. The measures are arranged according to the six key performance areas of local government.

### 6.1. Department of Corporate Services

| KPA: 1 | | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DCS01 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Development and approval of job descriptions for new employees | Percentage of employees with signed job descriptions | 100% employees with signed job description | 100% employees with signed job description by 30th June 2025 | In house | 0 | 100% employees with signed job descriptions | 0 | 0 | 100% employees with signed job description | Improved Organisational efficiency. | Signed job descriptions. |
| DCS02 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Signing of Annual performance agreements by Municipal staff | % of employees with signed annual performance agreements | 0 | 100% of employees with signed annual performance agreements by 30th June 2025 | In house | 0 | 0 | 0 | 100% of employees with signed annual performance agreements | 100% of employees with signed annual performance agreements | Improved organisational performance | Signed Performance agreements |
| DCS03 | To improve organizational efficiency and promote a culture of professional | Filling of vacant positions | Number of vacant positions filled | 39 vacant positions filled | 20 vacant positions filled by 30th June 2025. | In house | 9 vacant positions filled | 11 vacant positions filled | 0 | 0 | 20 vacant positions filled | Improved service delivery | Appointment letters. |

| KPA: 1 | | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | QUARTERLY PLANNED TARGETS | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | Q1 | Q2 | Q3 | Q4 | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | conduct in order to render quality services. | | | | | | | | | | | | |
| DCS04 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Development and submission of Works Skills Plan to LGSETA | Number of work skills plans developed and submitted to LGSETA | 1 work skills plan developed and submitted to LGSETA | 1 work skills plan developed and submitted to LGSETA by 30th April 2025 | In house | 0 | 0 | 0 | 1 work skills plan developed and submitted to LGSETA | 1 work skills plan developed and submitted to LGSETA | Capacitated employees | Proof of submission LGSETA |
| DCS05 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Operational revenue: Skills Development Levy Fund | Number of employees trained as part of the work skills plan | 269 employees trained as part of the work skills plan | 180 employees trained as part of the work skills plan by 30th June 2025 | R 2 272 864.5 | 0 employees trained as part of the work skills plan | 60 employees trained as part of the work skills plan | 60 employees trained as part of the work skills plan | 60 employees trained as part of the work skills plan | 180 employees trained as part of the work skills plan | Capacitated employees | Training report and attendance register |
| DCS06 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Implementation of work skills plan | Percentage of Municipal budget actually spent on implementing workplace skills plan | 1% of Municipal budget actually spent on implementing workplace skills plan | 1% of Municipal budget actually spent on implementing workplace skills plan by 30th June 2025 | In house | 0% of Municipal budget actually spent on implementing workplace skills plan | 0.33% of Municipal budget actually spent on implementing workplace skills plan | 0..33% of Municipal budget actually spent on implementing workplace skills plan | 0.34% of Municipal budget actually spent on implementing workplace skills plan | 1% of Municipal budget actually spent on implementing workplace skills plan | Capacitated employees | Expenditure report |
| DCS07 | To improve organizational efficiency and promote a | Implementation of Employment Equity Plan | Percentage of vacancies filled in line with | 100% of vacancies filled in line with | 100% of vacancies filled in line with | In house | 45% of vacancies filled in line with | 55% of vacancies filled in line with | 0 | 0 | 100% of vacancies filled in line with | Improve workforce diversity | Recruitment report |

| KPA: 1 | | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | culture of professional conduct in order to render quality services. | | employment equity targets | employment equity targets | employment equity targets by 30th June 2025 | | employment equity targets | employment equity targets | | | employment equity targets | | |
| DCS08 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Submission of Employment Equity Reports to Dept. of Labour | Number of EER submitted to Dept. of Labour | 1 EER submitted to Dept. of Labour | 1 EER submitted to Dept. of Labour by the 15th of January 2025 | In house | 0 | 0 | 1 EER submitted to Dept. of Labour by the 15th of January 2025 | 0 | 1 EER submitted to Dept. of Labour by the 15th of January 2025 | Diversity workforce | Proof of submission |
| DCS09 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Submission of Litigation reports to Municipal Manager | Number of litigation reports on cases instituted by and against the Municipality | 4 litigation reports submitted to Municipal Manager | 4 litigation reports on cases instituted by and against the Municipality by 30th June 2025 | R 2 284 004 | 1 litigation reports submitted to Municipal Manager | 1 litigation reports submitted to Municipal Manager | 1 litigation reports submitted to Municipal Manager | 1 litigation reports submitted to Municipal Manager | 4 litigation reports submitted to Municipal Manager | Resolved cases | 4 Litigation reports |
| DCS10 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | | % of litigation cases resolved | 100% of litigation cases resolved | 100% of litigation cases resolved. by 30th June 2025 | | 0% of litigation cases resolved | 15% of litigation cases resolved | 65% of litigation cases resolved | 100% of litigation cases resolved | 100% of litigation cases resolved | Resolved cases | Court Order on resolved cases |
| DCS11 | To improve organizational efficiency and | Approval of Human Resource | Number of Human Resource | 22 Human Resource policies | 22 Human Resource policies | In house | 0 | 0 | 0 | 22 Human Resource policies | 22 Human Resource policies | Improve organisation discipline | Council resolution |

| KPA: 1 | | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | promote a culture of professional conduct in order to render quality services. | policies by Council | policies approved by Council | approved by Council | approved by Council by 30th June 2025. (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS, HR strategy, recruitment and appointment, leave, acting allowance, learnership and internship, overtime, private work and declaration of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, | | | | | approved by Council (Skills development policy attendance, clocking and punctuality, . job evaluation, Employment equity, OHS, HR strategy, recruitment and appointment, leave, acting allowance, learnership and internship, overtime, private work and declaration of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, | approved by Council (Skills development policy attendance, clocking and punctuality, job evaluation, Employment equity, OHS, HR strategy, recruitment and appointment, leave, acting allowance, learnership and internship, overtime, private work and declaration of interest relocation, sexual harassment, smoking volunteers, HIV and AIDS, employee assistance, | | |

| KPA: 1 | | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | employee assistance, employees under the influence intoxicating substances, cell phone and wireless device policy. | | | | | employees under the influence intoxicating substances, cell phone and wireless device policy. | employees under the influence intoxicating substances, cell phone and wireless device policy. | | |
| DCS12 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Issuing of Audit reports on OHS inspection | Number of Audit reports issued on OHS inspection | 2 Audit reports issued on OHS inspection. | 2 Audit reports issued on OHS inspection by 30th June 2025 | In house | 0 | 1 Audit reports issued on OHS inspection | 0 | 1 Audit reports issued on OHS inspection | 2 Audit reports issued on OHS inspection | Insured employees | Inspection reports |
| DCS13 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Conducting Occupational Health and Safety committee meetings | Number of OHS committee meetings conducted | 4 OHS committee meetings conducted | 4 OHS committee meetings conducted by 30th June 2025 | In house | 1 OHS committee meetings conducted | 1 OHS committee meetings conducted | 1 OHS committee meetings conducted | 1 OHS committee meetings conducted | 4 OHS committee meetings conducted | Safe employees in a workplace | Attendance register, minutes |
| DCS14 | To improve organizational efficiency and promote a culture of professional conduct in order | Conducting of induction for new and old employees | Number of inductions conducted for old and new employees | 4 inductions conducted for old and new employees | 2 inductions conducted for old and new employees by 30th June 2025 | In house | 1 induction conducted for old and new employees | 0 | 1 induction conducted for old and new employees | 0 | 2 inductions conducted for old and new employees | Improved organisational discipline | Attendance register |

| KPA: 1 | | MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | to render quality services. | | | | | | | | | | | | |
| DCS15 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Sitting of the Local Labour Forum meetings | Number of LLF meetings conducted | 11 LLF meetings conducted | 11 LLF meetings conducted by 30th June 2025 | In house | 3 LLF meetings conducted | 2 LLF meetings conducted | 3 LLF meetings conducted | 3 LLF meetings conducted | 11 LLF meetings conducted | Improve working relations | Attendance register |
| DCS16 | To deepen democracy and promote active community participation in the affairs of the institution | Sitting of Council meetings | Number of ordinary Council meetings conducted | 7 Ordinary council meetings conducted | 8 Ordinary council meetings conducted by 30th June 2025 | In house | 2 Ordinary council meetings conducted | 1 Ordinary council meeting conducted | 3 Ordinary council meetings conducted | 2 Ordinary council meetings conducted | 8 Ordinary council meetings conducted | Implementation of resolutions | Attendance register |
| DCS17 | To deepen democracy and promote active community participation in the affairs of the institution | Sitting of Mayoral Committee meetings | Number of Mayoral committee meetings conducted | 11 Mayoral committee meetings conducted | 11 Mayoral committee meetings conducted by 30th June 2025 | In house | 3 Mayoral committee meetings conducted | 2 Mayoral committee meetings conducted | 3 Mayoral committee meetings conducted | 3 Mayoral committee meetings conducted | 11 Mayoral committee meetings conducted | Implementation of resolutions | Attendance register |

## Monthly Performance Target and Budget

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DCS01 | Development and approval of employee job descriptions for new employees | Percentage of employees with signed job descriptions | 100% employees with signed job description by 30th June 2025 | In house | | 0 | 0 | 0 | 0 | 0 | 100% employees with signed job descriptions | 0 | 0 | 0 | 0 | 0 |
| DCS02 | Signing of Annual performance agreements by Municipal staff | Percentage of employees at task grade 15 with signed annual performance agreements | 100% Percentage of employees with signed annual performance agreements by 30th June 2025 | In house | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100% Percentage of employees with signed annual performance agreements |
| DCS03 | Filling of vacant positions | Number of vacant positions filled | 20 Vacant positions filled by 30th June 2025 | In house | | 0 | 9 Vacant positions filled | 0 | 0 | 11 Vacant positions filled | 0 | 0 | 0 | 0 | 0 | 0 |
| DCS04 | Development and approval of Works Skills Plan to LGSETA | Number of work skills plans developed and submitted to LGSETA | 1 work skills plans developed and submitted to LGSETA by 30th April 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 work skills plans developed and submitted to LGSETA | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DCS05 | Operational revenue: Skills Development Levy Fund | Number of employees trained as part of the work skills plan | 180 employees trained as part of the work skills plan by 30th June 2025 | R2 272 864,5 | 0 | 0 | 0 | 20 employees trained as part of the work skills plan | 20 employees trained as part of the work skills plan | 20 employees trained as part of the work skills plan | 20 employees trained as part of the work skills plan | 20 employees trained as part of the work skills plan | 20 employees trained as part of the work skills plan | 20 employees trained as part of the work skills plan | 20 employees trained as part of the work skills plan | 20 employees trained as part of the work skills plan |
| DCS06 | Implementation of work skills plan | Percentage of Municipal budget spent on implementing workplace skills plan | 100% of Municipal budget actually spent on implementing workplace skills plan by 30th June 2025 | In house | 0 | 0 | 0. | 0 | 0 | 0.33% of Municipal budget actually spent on implementing workplace skills plan | 0. | 0 | 0.33% of Municipal budget actually spent on implementing workplace skills plan | 0 | 0 | 0,34% of Municipal budget actually spent on implementing workplace skills plan |
| DCS07 | Implementation of Employment Equity Plan | Percentage of vacancies filled in line with employment equity targets | 100% of vacancies filled in line with employment equity targets by 30th June 2025 | In house | 0 | 0 | 45% of vacancies filled in line with employment equity targets | 0 | 0 | 55% of vacancies filled in line with employment equity targets | 0 | 0 | 0 | 0 | 0 | 0 |
| DCS08 | Submission of Employment Equity Reports to Dept. of Labour | Number of EER submitted to Dept. of Labour | 1 EER submitted to Dept. of Labour by the 15th of January 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 1 EER submitted to Dept. of Labour by the 15th of January 2025 | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DCS09 | Submission of Litigation reports to Municipal Manager | Number of litigation reports submitted to Municipal Manager | 4 litigation reports submitted to Municipal Manager by 30th June 2025 | R 2 284 004 | 0 | 0 | 1 litigation reports submitted to Municipal Manager | 0 | 0 | 1 litigation reports submitted to Municipal Manager | 0 | 0 | 1 litigation reports submitted to Municipal Manager | 0 | 0 | 1 litigation reports submitted to Municipal Manager |
| DCS10 | | % of litigation cases resolved | 100% of litigation cases resolved by 30th June 2025 | | 0 | 0 | 0% of litigation cases resolved | | | 15% of litigation cases resolved | 0 | 0 | 65% of litigation cases resolved | 0 | | 100% of litigation cases resolved |
| DCS11 | Approval of Human Resource policies by Council | Number of Humana Resource policies approved by Council | 22 Human Resource policies approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 Human Resource policies approved by Council |
| DCS12 | Issuing of Audit reports on OHS inspection | Number of Audit reports issued on OHS inspection | 2 Audit reports issued on OHS inspection by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 1 Audit reports issued on OHS inspection | 0 | 0 | 0 | 0 | 0 | 1 Audit reports issued on OHS inspection | 0 |
| DCS13 | Conducting Occupational Health and Safety committee meetings | Number of OHS committee meetings conducted | 4 OHS committee meetings conducted by 30th June 2025 | In house | 0 | 0 | 1 OHS committee meetings conducted | 0 | 0 | 1 OHS committee meetings conducted | 0 | 0 | 1 OHS committee meetings conducted | 0 | 0 | 1 OHS committee meetings conducted |
| DCS14 | Conducting of induction | Number of inductions conducted | 2 inductions conducted | In house | 0 | 0 | 1 induction conducted | 0 | 0 | 0 | 0 | 1 induction conducted | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | for new and old employees | for old and new employees | for old and new employees by 30th June 2025 | | | | for old and new employees | | | | | for old and new employees | | | | |
| DCS15 | Sitting of the Local Labour Forum meetings | Number of LLF meetings conducted | 11 LLF meetings conducted by 30th June 2025 | In house | 1 LLF meetings conducted | 1 LLF meeting conducted | 1 LLF meeting conducted | 1 LLF meeting conducted | 1 LLF meeting conducted | 0 | 1 LLF meeting conducted | 1 LLF meeting conducted | 1 LLF meeting conducted | 1 LLF meeting conducted | 1 LLF meeting conducted | 1 LLF meeting conducted |
| DCS16 | Sitting of Council meetings | Number of ordinary council meetings conducted | 7 Ordinary council meetings conducted by 30th June 2025 | In house | 1 Ordinary council meetings conducted | 1 Ordinary council meetings conducted | 0 | 1 Ordinary council meetings conducted | 0 | 0 | 1 Ordinary council meetings conducted | 1 Ordinary council meetings conducted | 1 Ordinary council meetings conducted | 1 Ordinary council meetings conducted | 1 Ordinary council meetings conducted | 0 |
| DCS17 | Sitting of Mayoral Committee meetings | Number of Mayoral committee meeting conducted | 11 Mayoral committee meetings conducted by 30th June 2025 | In house | 1 Mayoral committee meeting conducted | 1 Mayoral committee meeting conducted | 1 Mayoral committee meeting conducted | 1 Mayoral committee meeting conducted | 1 Mayoral committee meeting conducted | 0 | 1 Mayoral committee meeting conducted | 1 Mayoral committee meeting conducted | 1 Mayoral committee meeting conducted | 1 Mayoral committee meeting conducted | 1 Mayoral committee meeting conducted | 1 Mayoral committee meeting conducted |

## 6.2. Office of the Municipal Manager

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | OFFICE OF THE SPEAKER | | | | | | | |
| MM01 | To deepen democracy and promote active community participation in the affairs of the institution | Conducting Mayoral Outreach meetings | Number of Mayoral Outreach Meetings conducted | 15 Mayoral outreach meetings conducted | 30 Mayoral outreach meetings conducted by 30th June 2025 | In house | 0 | 15 Mayoral outreach meetings conducted. | 0 | 15 Mayoral outreach meetings conducted. | 30 Mayoral outreach meetings conducted. | Improve service delivery and accountability | Attendance registers |
| MM02 | To deepen democracy and promote active community participation in the affairs of the institution | Submission of Mayoral Outreach Report to the Mayor | Number of Mayoral Outreach reports submitted to the Mayor. | 1 Mayoral outreach reports submitted to the mayor | 2 Mayoral outreach reports submitted to the Mayor by 30th June 2025 | In house | 0 | 1 Mayoral outreach report submitted to the Mayor. | 0 | 1 Mayoral outreach report submitted to the Mayor. | 2 Mayoral outreach reports submitted to the Mayor. | Improve service delivery and accountability | Reports |
| MM03 | To deepen democracy and promote active community participation in the affairs of the institution | Conducting of Ward Committee meetings | Number of ward committee meetings conducted | 288 ward committee meetings conducted | 384 ward committee meetings conducted by 30th June 2025 | In house | 96 ward committee meetings conducted | 96 ward committee meetings conducted | 96 ward committee meetings conducted | 96 ward committee meetings conducted | 384 ward committee meetings conducted | Improve service delivery and accountability | Attendance registers |
| MM04 | To deepen democracy and promote active community participation in the affairs of the institution | Workshops for Councilors and Ward Committee Members | Number of workshops conducted for Councilors and Ward Committee Members | 1 workshop programmes conducted for Ward Committee members and councilors | 2 workshop programmes conducted for Ward Committee Members and Councilors by 30th June 2025 | In house | 0 | 1 workshop programme conducted for Ward Committee Members and Councilors | 0 | 1 workshop programme conducted for Ward Committee Members and Councilors | 1 workshop programmes conducted for Ward Committee Members and Councilors | Improve service delivery and promote accountability | Attendance register |

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| COMMUNICATIONS | | | | | | | | | | | | | |
| MM05 | To deepen democracy and promote active community participation in the affairs of the institution | Development and approval of Communication strategy | Number of Communication Strategies developed and approved | 0 | 1 communication strategy developed and approved by 30th June 2025 | In house | 0 | 0 | 0 | 1 communication strategy developed and approved | 1 communication strategy developed and approved | Effective communication | Council resolution |
| MM06 | To deepen democracy and promote active community participation in the affairs of the institution | Conducting of media engagement sessions | Number of media engagement sessions conducted | 1 media engagement session conducted | 2 media engagement session conducted by 30th June 2025 | In house | 0 | 1 media engagement session conducted | 0 | 1 media engagement session conducted | 2 media engagement sessions conducted | Effective communication with the public | Attendance register |
| MM07 | To deepen democracy and promote active community participation in the affairs of the institution | Issuing of media statements | Percentage of media statements issued | 100% media statements issued | 100% media statements issued by 30th June 2025 | In house | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued | Effective communication with the public | Media statements |
| MM08 | To deepen democracy and promote active community participation in the affairs of the institution | Updating of Municipal social media accounts | Percentage on updating of Municipal social media accounts | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis by 30th June 2025 | In house | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | Effective communication with the public | Social media accounts reports |
| MM09 | To deepen democracy and promote active community participation in the affairs of the institution | Submission of report on the presidential hotline to the Municipal Manager | Percentage of presidential hotline reports on issues raised and resolved | 100% of presidential hotline reports on issues raised and resolved submitted to | 100% of presidential hotline reports on issues raised and resolved submitted to | In house | 100% of presidential hotline reports on issues raised and resolved submitted to | 100% of presidential hotline reports on issues raised and resolved submitted to | 100% of presidential hotline reports on issues raised and resolved submitted to | 100% of presidential hotline reports on issues raised and resolved submitted to | 100% of presidential hotline reports on issues raised and resolved submitted to | Improved services delivery | 4 Presidential hotline reports |

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | submitted to the Municipal Manager | the Municipal Manager | the Municipal Manager by 30th June 2025 | | the Municipal Manager | the Municipal Manager | the Municipal Manager | the Municipal Manager | the Municipal Manager | | |
| MM10 | To deepen democracy and promote active community participation in the affairs of the institution | Issuing of External Newsletter | Rate of issuing of External Newsletter issued | 1 Draft Quarterly External Newsletter issued. | 2 Quarterly issuing of External Newsletters by 30th June 2025 | R 224 996 | 1 Quarterly External Newsletter issued | 1 Quarterly External Newsletter issued | 1 Quarterly External Newsletter issued | 1 Quarterly External Newsletter issued. | 2 Quarterly External Newsletters issued | Effective communication | External Newsletter |
| IDP | | | | | | | | | | | | | |
| MM11 | To deepen democracy and promote active community participation in the affairs of the institution | Development and approval of IDP Process Plan | Number of IDP process plans developed and approved by Council | 1 IDP process plan developed and approved by Council | 1 IDP process plans developed and approved by Council by 31st August 2024 | In house | 1 IDP process plan developed and approved by Council | 0 | 0 | 0 | 1 IDP process plan developed and approved by Council | Informed institutional planning | Council resolution |
| MM12 | To deepen democracy and promote active community participation in the affairs of the institution | Development and approval of the Integrated Development Plan | Number of IDP's reviewed and approved | | 1 IDP's reviewed and approved by 30th June 2025 | In house | 0 | 0 | 0 | 1 IDP's reviewed and approved | 1 IDP's reviewed and approved | Improved services delivery | Council resolution |
| MM13 | To deepen democracy and promote active community participation in the affairs of the institution | Holding of the Annual IDP/Budget Indaba | Number of IDP/Budget Indaba meetings conducted | | 1 IDP/Budget Indaba meetings conducted by 30th June 2025 | In house | 0 | 0 | 0 | 1 IDP/Budget Indaba meeting conducted | 1 IDP/Budget Indaba meetings conducted | Improved services delivery | Attendance register |
| MM14 | To deepen democracy and promote active | Conducting of the Strategic | Number of strategic planning | 1 Strategic planning | 1 strategic planning workshop | R 368 172 | 0 | 0 | 1 Strategic planning | 0 | 1 Strategic planning | Improved services delivery | Attendance registers and report |

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | community participation in the affairs of the institution | Planning Workshop | workshops conducted | workshop conducted | conducted by 30th June 2024 | | | | workshop conducted | | workshop conducted | | |
| MM15 | To deepen democracy and promote active community participation in the affairs of the institution | Conducting of IDP/Budget steering committee meetings | Number of IDP/Budget steering committee meetings conducted | 1 IDP/Budget steering committee meeting conducted. | 3 IDP/Budget steering committee meetings conducted by 30th June 2025 | In house | 0 | 0 | 2 IDP/Budget steering committee meeting conducted. | 1 IDP/Budget steering committee meeting conducted. | 3 IDP/Budget steering committee meetings conducted | Improve service delivery | Attendance registers and report |
| MM16 | To deepen democracy and promote active community participation in the affairs of the institution | Submission of IDP to the MEC for Local Government | Number of IDP submitted to the MEC for Local Government within 10 workings days after approval | 0 | 1 IDP submitted to the MEC for Local Government within 10 workings days after approval by 30th June 2025 | In house | 0 | 0 | 0 | 1 IDP submitted to the MEC for Local Government within 10 workings days after approval | 1 IDP submitted to the MEC for Local Government within 10 workings days after approval | Improve service delivery | Submission letter |
| MM017 | To deepen democracy and promote active community participation in the affairs of the institution | Conducting Community Consultative meetings on approved draft IDP/Budget | Number of Community Consultative meetings conducted on approved draft IDP/Budget | 0 | 12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30th June 2025 | In house | 0 | 0 | 0 | 12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget | 12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget | Improve service delivery | Attendance register |
| PERFORMANCE MANAGEMENT SYSTEM | | | | | | | | | | | | | |
| MM18 | To deepen democracy and promote active community | Compilation and submission of the Annual | Number of Annual Reports compiled and | 1 Annual Report compiled and submitted to | 1 Annual Report compiled and submitted to | In house | 1 Annual Report compiled and submitted to | 0 | 0 | 0 | 1 Annual Report compiled and submitted to | Accurate and credible annual | Acknowledgement letter |

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | participation in the affairs of the institution | Report to the office of the Auditor General | submitted to the office of Auditor General | the office of the Auditor General | the office of the Auditor General by 31st August 2024 | | the office of the Auditor General | | | | the office of the Auditor General | performance report | |
| MM19 | To deepen democracy and promote active community participation in the affairs of the institution | Tabling of Annual Report before Council | Number of Annual Reports tabled before Council | 1 Annual report tabled before Council | 1 Annual report tabled before Council by 31st January 2025 | In house | 0 | 0 | 1 Annual report tabled before Council | 0 | 1 Annual report tabled before Council. | Accurate and credible annual performance report | Council resolution |
| MM20 | To deepen democracy and promote active community participation in the affairs of the institution | Development and submission of Mid-year budget and performance assessment report | Number of Mid-year budget and performance assessments compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury | 1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury | 1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th January 2025 | In house | 0 | 0 | 1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury | 0 | 1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury | Improved performance service delivery | Acknowledgement of receipt |
| MM21 | To deepen democracy and promote active community participation in the affairs of the institution | Tabling of Mid-year budget and performance assessment before Council | Number of Mid-year budget and performance assessments tabled before Council | 1 Mid-year budget and Performance Assessment report tabled before Council | 1 Mid-year budget and Performance Assessment report tabled before Council by 31st January 2025 | In house | 0 | 0 | 1 Mid-year budget and Performance Assessment report tabled before Council | 0 | 1 Mid-year budget and Performance Assessment report tabled before Council | Improved performance service delivery | Council resolution |
| MM22 | To deepen democracy and promote active | Review and approval of the PMS | Number of PMS Policy Framework | 1 PMS Policy Framework | 1 PMS Policy Framework reviewed and | In house | 0 | 0 | 0 | 1 PMS Policy Framework | 1 PMS Policy Framework | Improved performance | Council resolution |

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | promote active community participation in the affairs of the institution | the PMS Policy Framework | Framework reviewed and approved by Council | reviewed and approved | reviewed and approved by Council by 30th June 2025 | | | | | reviewed and approved | reviewed and approved | service delivery | |
| MM23 | To deepen democracy and promote active community participation in the affairs of the institution | Submission of performance report to the Executive Mayor | Number of performance reports submitted to the Executive Mayor | 3 Performance report submitted to the Executive Mayor | 4 Performance reports submitted to the Executive Mayor by 30th June 2025 | In house | 1 Performance report submitted to the Executive Mayor | 1 Performance report submitted to the Executive Mayor | 1 Performance report submitted to the Executive Mayor | 1 Performance report submitted to the Executive Mayor | 4 Performance reports submitted to the Executive Mayor | Improved performance service delivery | Council resolution |
| MM24 | To deepen democracy and promote active community participation in the affairs of the institution | Development and submission of the SDBIP to the Executive Mayor | Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 0 | 1 2025/ 2026 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30th June 2025 | In house | 0 | 0 | 0 | 1 2025/ 2026 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 1 2025/ 2026 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | Improved performance service delivery | Acknowledgement of receipt |
| MM25 | To deepen democracy and promote active community participation in the affairs of the institution | Approval of SDBIP by the Executive Mayor | Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget | 0 | 1 2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget | In house | 0 | 0 | 0 | 1 2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget | 1 2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget | Improved performance service delivery | Approved SDBIP |

| KPA: 2 | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | by 30th June 2025 | | | | | | | | |
| MM26 | To deepen democracy and promote active community participation in the affairs of the institution | Signing of Performance Agreements by Senior managers | Number of Senior Managers including Municipal Manager with signed performance agreement | 1 Signed performance agreement by the MM and 5 for section 56 managers | 1 Signed performance agreement by the MM and 5 for section 56 Managers by 31st July 2024 | In house | 1 Signed performance agreement by the MM and 5 for section 56 managers | 0 | 0 | 0 | 1 Signed performance agreement by the MM and 5 for section 56 managers | Improved performance service delivery | Signed performance agreements |
| MM27 | To deepen democracy and promote active community participation in the affairs of the institution | Conducting performance assessments for Senior Managers | Number of performance assessments conducted for Senior Managers including Municipal Manager | 3 performance assessments conducted for senior managers including Municipal Manager | 4 performance assessments conducted for senior managers including Municipal Manager by 30th June 2025 | In house | 1 performance assessment conducted for senior managers including Municipal Manager | 1 performance assessment conducted for senior managers including Municipal Manager | 1 performance assessments conducted for senior managers including Municipal Manager | 1 performance assessment conducted for senior managers including Municipal Manager | 4 performance assessments conducted for senior managers including Municipal Manager | Improved performance service delivery | Performance assessments report |
| INTERNAL AUDIT | | | | | | | | | | | | | |
| MM28 | To deepen democracy and promote active community participation in the affairs of the institution | Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan) | Number of Audit Plans submitted to the Audit committee for approval | 1 Audit Plan submitted to the Audit committee for approval | 1 Audit Plan submitted to the Audit committee for approval by 30th June 2025 | In house | 1 Audit Plan submitted to the Audit committee for approval | 0 | 0 | 0 | 1 Audit Plans submitted to the Audit committee for approval | Audit Deliverance & assurance | Approved Audit plan and minutes of the AC meeting |
| MM29 | To deepen democracy and promote active community participation in | Submission of Internal Audit reports on the implementati | Number of Internal Audit reports on the implementati | 3 Internal Audit reports submitted to the Audit Committee | 4 Internal Audit reports on the implementati on of Internal | R 1 600 000 | 1 Internal Audit report on the implementati on of Internal | 1 Internal Audit report on the implementati on of Internal | 1 Internal Audit report on the implementati on of Internal | 1 Internal Audit report on the implementati on of Internal | 4 Internal Audit reports on the implementati on of Internal | Effective and accountable organization | Quarterly audit reports presented to the AC and AC minutes |

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | the affairs of the institution | on of Internal Audit Plan to the Audit Committee | on of Internal Audit Plan submitted to the Audit Committee | | Audit Annual Plan submitted to the Audit Committee by 30th June 2025 | | Audit Annual Plan submitted to the Audit Committee | Audit Annual Plan submitted to the Audit Committee | Audit Annual Plan submitted to the Audit Committee | Audit Annual Plan submitted to the Audit Committee | Audit Annual Plan submitted to the Audit Committee | | |
| MM30 | To deepen democracy and promote active community participation in the affairs of the institution | Conducting of Internal Audit charter workshops | Number of Internal Audit charter workshops conducted | 1 Internal Audit charter workshop conducted | 1 Internal Audit charter workshop conducted by 30th June 2025 | In house | 0 | 0 | 1 Internal Audit charter workshop conducted | 0 | 1 Internal Audit charter workshop conducted | Effective and accountable organization | Attendance registers |
| MM31 | To deepen democracy and promote active community participation in the affairs of the institution | Holding of Audit Committee meetings | Number of Audit Committee meetings held | 4 Audit Committee meetings held. | 4 Audit Committee meetings held by 30th June 2025 | NDM shared services | 1 Audit Committee meeting held. | 1 Audit Committee meeting held. | 1 Audit Committee meeting held. | 1 Audit Committee meeting held. | 1 Audit Committee meetings held. | Effective and accountable organization | Attendance registers and minutes |
| MM32 | To deepen democracy and promote active community participation in the affairs of the institution | Submission of Audit Committee reports to Council | Number of Audit Committee reports submitted to Council | 3 Audit Committee reports submitted to Council | 4 Audit Committee reports submitted to Council by 30th June 2025 | In house | 1 Audit Committee report submitted to Council. | 1 Audit Committee report submitted to Council. | 1 Audit Committee report submitted to Council. | 1 Audit Committee report submitted to Council. | 1 Audit Committee report submitted to Council. | Effective and accountable organization | Council resolution |
| MM33 | To deepen democracy and promote active community participation in the affairs of the institution | Implementation of AGSA Management letter findings | Percentage on implementation of AGSA Management letter findings | 26% Implementation of AGSA Management letter findings | 100% Implementation of AGSA Management letter findings by 30 June 2025 | In house | 0 | 0 | 50% Implementation of AGSA Management letter findings | 100% Implementation of AGSA Management letter findings | 100% Implementation of AGSA Management letter findings | Effective and accountable organization | Action Plan progress report |
| MM34 | To deepen democracy and promote active | Implementation of Internal Audit action | Percentage on implementati | 54% Implementation of Internal | 100% Implementation of Internal | In house | 25% Implementation of Internal | 25% Implementation of Internal | 25% Implementation of Internal | 25% Implementation of Internal | 100% Implementation of Internal | Effective and accountable organization | Quarterly follow-up |

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | community participation in the affairs of the institution | plan/ recommendations | on of Internal Audit action plans/ recommendations | Audit action plans/ recommendations | Audit action plans/ recommendations by 30th June 2025 | | Audit action plans/ recommendations | Audit action plans/ recommendations | Audit action plans/ recommendations | Audit action plans/ recommendations | Audit action plans/ recommendations | | report on IA Findings. |
| MM35 | Improved Audit Outcomes | Attaining and Maintaining of Clean Audit Opinion | Clean Audit Opinion Attained and Maintained | Unqualified with Matters audit opinion | Clean Audit Opinion Attained and Maintained by 31st December 2024 | In house | 0 | Clean Audit Opinion Attained and Maintained | 0 | 0 | Clean Audit Opinion Attained and Maintained | Improved Audit outcome | AG's Audit Report |
| **RISK MANAGEMENT** | | | | | | | | | | | | | |
| MM36 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Development of Risk Management Strategy | Number of Risk Management Strategy reviewed and approved by Council | 1 Risk Management Strategy reviewed and approved by Council | 1 Risk Management Strategy reviewed and approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 1 Risk Management Strategy reviewed and approved by Council | 1 Risk Management Strategy reviewed and approved by Council | Minimize risk within the Municipality | Council resolution |
| MM37 | To deepen democracy and promote active community participation in the affairs of the institution | Development and approval of Strategic Risk Register | Number of Strategic Risk Register developed and approved by Council | 1 Risk Management Strategy reviewed and approved by Council | 1 Strategic Risk Register developed and adopted by Council 30th June 2025 | In house | 0 | 0 | 0 | 1 Strategic Risk Register developed and adopted by Council | 1 Strategic Risk Register developed and adopted by Council | Effective and efficient risk register | Council resolution |
| MM38 | To improve organizational efficiency and promote a culture of professional | Development of Risk Management Implementation Plan | Number of Risk Management Implementation Plan reviewed and | 1 Risk Management Implementation Plan reviewed and | 1 Risk Management Implementation Plan reviewed and approved by | In house | 0 | 0 | 0 | 1 Risk Management Implementation Plan reviewed and | 1 Risk Management Implementation Plan reviewed and | Minimize risk within the Municipality | Council resolution |

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | conduct in order to render quality services. | | approved by Council | approved by Council | Council by 30th June 2025 | | | | | approved by Council | approved by Council | | |
| MM39 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Development of Access Control Policy | Number of Access Control Policy reviewed and approved by Council | 1 Security Management Policy reviewed and approved by Council | 1 Security Management Policy reviewed and approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 1 Security Management Policy reviewed and approved by Council | 1 Security Management Policy reviewed and approved by Council | Safeguarding of THLM assets, employees and Councilors | Council resolution |
| MM40 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Development of business continuity plan | Number of business continuity plans reviewed and approved by Council | 1 Business continuity plan reviewed and approved by Council | 1 Business continuity plan reviewed and approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 1 Business continuity plan reviewed and approved by Council | 1 Business continuity plan reviewed and approved by Council | Uninterrupted business services | Council resolution |
| MM41 | To deepen democracy and promote active community participation in the affairs of the institution | Submission of quarterly Risk Management reports to RMAFACC | Number of Risk Management reports submitted to RMAFACC | 3 Risk Management report submitted to RMAFACC | 4 Risk Management reports submitted to RMAFACC by 30th June 2025 | In house | 1 Risk Management report submitted to RMAFACC | 1 Risk Management report submitted to RMAFACC | 1 Risk Management report submitted to RMAFACC | 1 Risk Management report submitted to RMAFACC | 4 Risk Management report submitted to RMAFACC | Minimize risk within the Municipality | Attendance registers and Risk Management Reports |
| MM42 | To deepen democracy and promote active community participation in the affairs of the institution | Submission of compliance reports to RMAFACC | Number of compliance reports submitted to RMAFACC | 4 Compliance report submitted to RMAFACC. | 4 Compliance reports submitted to RMAFACC by 30th June 2025 | In house | 1 Compliance report submitted to RMAFACC. | 1 Compliance report submitted to RMAFACC. | 1 Compliance report submitted to RMAFACC. | 1 Compliance report submitted to RMAFACC. | 4 Compliance report submitted to RMAFACC. | Clean Audit | Signed Agenda and Compliance Reports |

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| MM43 | To deepen democracy and promote active community participation in the affairs of the institution | Conducting of RMAFACC meetings | Number of RMAFACC meetings conducted | 5 RMAFACC meeting conducted | 5 RMAFACC meetings conducted by 30th June 2025 | NDM shared services | 1 RMAFACC meeting conducted | 1 RMAFACC meeting conducted | 1 RMAFACC meeting conducted | 2 RMAFACC meeting conducted | 5 RMAFACC meeting conducted | Effective risk management | Attendance registers, minutes |
| MM44 | To deepen democracy and promote active community participation in the affairs of the institution | Anti-fraud and corruption campaign | Number of anti-fraud and corruption awareness campaign conducted | 2 Anti-fraud and corruption awareness campaigns conducted | 3 Anti-fraud and corruption awareness campaigns conducted by 30th June 2025 | In house | 1 Anti-fraud and corruption awareness campaign conducted | 0 | 1 Anti-fraud and corruption awareness campaign conducted | 1 Anti-fraud and corruption awareness campaign conducted | 3 Anti-fraud and corruption awareness campaign conducted | Prevention of fraud and corruption | Attendance Registers/Promotional Material/Presentation made |
| MM45 | To deepen democracy and promote active community participation in the affairs of the institution | Submission of RMAFACC reports to AC | Number of RMAFACC reports submitted to AC | 4 RMAFACC report submitted to AC | 4 RMAFACC reports submitted to AC by 30th June 2025 | In house | 1 RMAFACC report submitted to AC | 1 RMAFACC report submitted to AC | 1 RMAFACC report submitted to AC | 1 RMAFACC report submitted to AC | 4 RMAFACC report submitted to AC | Minimize risk within the Municipality | RMAFACC Report to AC (Chairperson's Report) and AC's Signed Agenda with Index page |
| MM46 | To deepen democracy and promote active community participation in the affairs of the institution | Forensic Investigation concluded | Percentage of Forensic Investigation concluded | 100% Forensic Investigations concluded | 100% Forensic Investigations concluded by 30th June 2025 | R 700 000 | 100% Forensic Investigations concluded | 100% Forensic Investigations concluded | 100% Forensic Investigations concluded | 100% Forensic Investigations concluded | 100% Forensic Investigations concluded | Prevention of fraud and corruption and other administration | Allocation Letter and Investigation Summary Report |
| MM47 | To improve organizational efficiency and promote a culture of professional conduct in order | Monitoring of Municipal Security Services | Number of quarterly status reports on monitoring of Municipal security services | 4 quarterly status report on monitoring of Municipal security services submitted to | 4 quarterly status reports on monitoring of Municipal security services submitted to | R 32 754 253 | 1 quarterly status report on monitoring of Municipal security services submitted to | 1 quarterly status report on monitoring of Municipal security services submitted to | 1 quarterly status report on monitoring of Municipal security services submitted to | 1 quarterly status report on monitoring of Municipal security services submitted to | 4 quarterly status report on monitoring of Municipal security services submitted to | Safeguarding of THLM assets, employees and Councilors | Quarterly in house Security Reports |

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | to render quality services. | | submitted to the Municipal Manager | the Municipal Manager | the Municipal Manager by 30th June 2025 | | the Municipal Manager | the Municipal Manager | the Municipal Manager | the Municipal Manager | the Municipal Manager | | |
| MM48 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Monitoring and maintenance of Biometric Closing System | Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems | 1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems | 4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by 30th June 2025 | R 700 000 | 1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems | 1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems | 1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems | 1 quarterly status report on Monitoring and maintenance of Biometric Closing Systems | 4 quarterly status report on Monitoring and maintenance of Biometric Closing Systems | Safeguarding of THLM assets, employees and Councilors | Quarterly in house Security Reports |
| New | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Installation of Surveillance Cameras | Number of surveillance Cameras installed | 2 facilities installed with surveillance Cameras | 3 Facilities Installed Surveillance Cameras system by 30th June 2025 | R 700 000 | 3 Installation of Surveillance Cameras system at Stores, Workshop (Magezini) and 1 Library | 0 | 0 | 0 | 3 facilities installed with surveillance Cameras | Safeguarding of THLM assets, employees and councillors | Allocation Letter and Completion Certificate |
| MUNICIPAL PUBLIC ACCOUNT COMMITTEE | | | | | | | | | | | | | |
| MM49 | To deepen democracy and promote active community participation in the affairs of the institution | Sitting of Municipal Public Accounts Committee | Number of MPAC meetings conducted | 7 MPAC meeting conducted | 4 MPAC meetings conducted by 30th June 2025 | In house | 1 MPAC meeting conducted | 1 MPAC meeting conducted | 1 MPAC meeting conducted | 1 MPAC meeting conducted | 4 MPAC meetings conducted | The checks and Balance of Compliance for promotion of corporate governance | Attendance register |
| MM50 | To deepen democracy and promote active community participation in | Development and approval of the oversight report on the | Number of oversight reports developed and | 1 oversight report developed and approved on | 1 oversight report developed and approved on | In house | 0 | 0 | 1 oversight report developed and approved on | 0 | 1 oversight report developed and approved on | Improving and ensuring good governance | Council resolution |

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | the affairs of the institution | Annual Report | approved on the probing of the Annual report | the probing of the Annual report | the probing of the Annual report by 30th June 2025 | | | | the probing of the Annual report | | the probing of the Annual report | | |
| MM51 | To deepen democracy and promote active community participation in the affairs of the institution | Development and approval of the MPAC Annual Work Plan | Number of Annual Work Plans developed and approved by Council | | 1 Annual Work Plan developed and approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 1 Annual Work Plan developed and approved by Council | 1 Annual Work Plan developed and approved by Council | Ensures proper planning and implementation of MPAC working programme | Council resolution |
| **INFORMATION COMMUNICATION TECHNOLOGY – ICT** | | | | | | | | | | | | | |
| MM52 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Submission of Reports on the repairs and maintenance of ICT hardware | Number of Repairs and maintenance reports of ICT hardware's submitted to the HOD | 3 Repairs and maintenance report of ICT hardware's submitted to the HOD | 4 Repairs and maintenance reports of ICT hardware's submitted to the HOD by 30th June 2025 | R 4 000 000 | 1 Repairs and maintenance report of ICT hardware's submitted to the HOD | 1 Repairs and maintenance report of ICT hardware's submitted to the HOD | 1 Repairs and maintenance report of ICT hardware's submitted to the HOD | 1 Repairs and maintenance report of ICT hardware's submitted to the HOD | 4 Repairs and maintenance report of ICT hardware's submitted to the HOD | Optimise operations | Reports |
| MM53 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Renewal or Procurement of software | Number of software licenses renewed or procured | 1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, | 1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, | R 17 484 446 | 1 x Munsoft – HR, Payroll and Financial system, 1 x Netwrix | 1 x eRecord system, 1 x eRecruitment system, 1 x DocuSign | 1 x Server Monitoring system, 1 x Internal Audit Licence | 50 x Microsoft Volume, 210 x Symantec antivirus, Office 365 and 1 x PMS System licence, 1 x Helpdesk licence, 1x | 1 x Munsoft, - Payroll, HR, and financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring system, 1 x PMS system, | Smooth running of the Municipality's ICT networking and programs | License certificate/ License Confirmation |

| KPA: 2 | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed | 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 eRecruitment renewed by 30th June 2025 | | | | | | 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x, eRecruitment renewed | | |
| MM54 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Conducting of ICT Steering Committee meetings | Number of ICT Steering Committee conducted | 3 ICT Steering committee meeting conducted | 4 ICT Steering committee meetings conducted by 30th June 2025 | In house | 1 ICT Steering committee meeting conducted | 1 ICT Steering committee meeting conducted | 1 ICT Steering committee meeting conducted | 1 ICT Steering committee meeting conducted | 4 ICT Steering committee meetings conducted | Smooth ICT governance | Attendance register, Minutes |
| MM55 | To deepen democracy and promote active community participation in the affairs of the institution | Updating of Municipal website | Percentage on updating Municipal Website as per 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA by 30th June 2025 | In house | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | Comply with Sec 75 of MFMA | Screen shots |

## Monthly Performance Target and Budget

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OFFICE OF THE SPEAKER** | | | | | | | | | | | | | | | | |
| MM01 | Conducting Mayoral Outreach meetings | Number of Mayoral Outreach Meetings conducted | 30 Mayoral outreach meetings conducted by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 15 Mayoral outreach meetings conducted | 0 | 0 | 0 | 0 | 0 | 15 Mayoral outreach meetings conducted |
| MM02 | Submission of Mayoral Outreach Report to the Mayor | Number of Mayoral Outreach reports submitted to the Mayor. | 2 Mayoral outreach reports submitted to the mayor by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 1 Mayoral outreach report submitted to the Mayor. | 0 | 0 | 0 | 0 | 0 | 1 Mayoral outreach report submitted to the Mayor. |
| MM03 | Conducting of Ward Committee meetings | Number of ward committee meetings conducted | 384 ward committee meetings conducted by 30th June 2025 | In house | 32 ward committee meetings conducted | 32 ward committee meetings conducted | 32 ward committee meetings conducted | 32 ward committee meetings conducted | 32 ward committee meetings conducted | 32 ward committee meetings conducted | 32 ward committee meetings conducted | 32 ward committee meetings conducted | 32 ward committee meetings conducted | 32 ward committee meetings conducted | 32 ward committee meetings conducted | 32 ward committee meetings conducted |
| MM04 | Workshops for Councilors and ward committee members | Number of workshops conducted for Councilors and Ward Committee Members | 2 workshop programmes conducted for Ward Committee Members and Councilors by 30th June 2025 | In house | 0 | 0 | 0 | 1 workshop programme conducted for Ward Committee Members and Councilors | 0 | 0 | 0 | 0 | 0 | 0 | 1 workshop programme conducted for Ward Committee Members and Councilors | 0 |
| **COMMUNICATIONS** | | | | | | | | | | | | | | | | |
| MM05 | Development and approval of | Number of Communication Strategies | 1 communication strategy developed | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 communication strategy |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Communication strategy | developed and approved | and approved by 30th June 2025 | | | | | | | | | | | | | developed and approved |
| MM06 | Conducting of media engagement sessions | Number of media engagement sessions conducted | 2 media engagement session conducted by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 1 media engagement session conducted | 0 | 0 | 0 | 0 | 0 | 1 media engagement session conducted |
| MM07 | Issuing of media statements | Percentage of media statements issued | 100% media statements issued by 30th June 2025 | In house | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued | 100% media statements issued |
| MM08 | Updating of Municipal social media accounts | Percentage on updating of Municipal social media accounts | 100% Updating of Municipal social media accounts on quarterly basis by 30th June 2025 | In house | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis | 100% Updating of Municipal social media accounts on quarterly basis |
| MM09 | Submission of report on the presidential hotline to the Municipal Manager | Percentage of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager | 100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager by 30th June 2025 | In house | 0 | 0 | 100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager | 0 | 0 | 100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager | 0 | 0 | 100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager | 0 | 0 | 100% of presidential hotline reports on issues raised and resolved submitted to the Municipal Manager |
| MM10 | Issuing of External Newsletter | Rate of issuing of External | 2 Quarterly issuing of External | R 224 996 | 0 | 0 | 1 Quarterly issuing of | 0 | 0 | 1 Quarterly issuing of | 0 | 0 | 1 Quarterly issuing of | 0 | 0 | 1 Quarterly issuing of |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Newsletter issued | Newsletters by 30th June 2025 | | | | External Newsletter | | | External Newsletter | | | External Newsletter | | | External Newsletter |
| | | | | | | | | IDP | | | | | | | | |
| MM11 | Development and approval of IDP Process Plan | Number of IDP process plans developed and approved by Council | 1 IDP process plans developed and approved by Council by 31st August 2024 | In house | 0 | 1 IDP process plan developed and approved by Council | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MM12 | Development and approval of the Integrated Development Plan | Number of IDP's reviewed and approved | 1 IDP's reviewed and approved by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 IDP reviewer and approved | 0 |
| MM13 | Holding of the Annual IDP/Budget Indaba | Number of IDP/Budget Indaba meetings conducted | 1 IDP/Budget Indaba meetings conducted by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 IDP/Budget Indaba meeting conducted | 0 |
| MM14 | Conducting of the Strategic Planning Workshop | Number of strategic planning workshops conducted | 1 strategic planning workshop conducted by 30th June 2025 | R 368 172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 strategic planning workshop conducted | 0 | 0 | 0 | 0 |
| MM15 | Conducting of IDP/Budget steering committee meetings | Number of IDP/Budget steering committee meetings conducted | 3 IDP/Budget steering committee meetings conducted by 30th June 2025 | In house | 0 | 0 | 0 | 0 | | 0 | 0 | 1 IDP/Budget steering committee meeting conducted | 1 IDP/Budget steering committee meeting conducted | 0 | 1 IDP/Budget steering committee meeting conducted | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MM16 | Submission of IDP to the MEC for Local Government | Number of IDP submitted to the MEC for Local Government within 10 workings days after approval | 1 IDP submitted to the MEC for Local Government within 10 workings days after approval by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 IDP submitted to the MEC for Local Government within 10 workings days after approval |
| MM017 | Conducting Community Consultative meetings on approved draft IDP/Budget | Number of Community Consultative meetings conducted on approved draft IDP/Budget | 12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 zonal meetings Community Consultative meetings conducted on approved draft IDP/Budget | 0 | 0 |
| **PERFORMANCE MANAGEMENT SYSTEM** | | | | | | | | | | | | | | | | |
| MM18 | Compilation and submission of the Annual Report to the office of the Auditor General | Number of Annual Reports compiled and submitted to the office of Auditor General | 1 Annual Report compiled and submitted to the office of the Auditor General by 31st August 2024 | In house | 0 | 1 Annual Report compiled and submitted to the office of the Auditor General | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MM19 | Tabling of Annual Report before Council | Number of Annual Reports tabled before Council | 1 Annual report tabled before Council by 31st January 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 1 Annual report tabled before Council | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MM20 | Development and submission of Mid-year budget and performance assessment report | Number of Mid-year budget and performance assessments compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury | 1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25th January 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 1 Mid-year budget and performance assessment compiled and submitted to the Executive Mayor, National Treasury and Provincial Treasury | 0 | 0 | 0 | 0 | 0 |
| MM21 | Tabling of Mid-year budget and performance assessment before Council | Number of Mid-year budget and performance assessments tabled before Council | 1 Mid-year budget and Performance Assessment report tabled before Council by 31st January 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 1 Mid-year budget and Performance Assessment report tabled before Council | 0 | 0 | 0 | 0 | 0 |
| MM22 | Review and approval of the PMS Policy Framework | Number of PMS Policy Framework reviewed and approved by Council | 1 PMS Policy Framework reviewed and approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 1 PMS Policy Framework reviewed and approved by Council |
| MM23 | Submission of | Number of performanc | 4 Performanc | In house | 0 | 0 | 1 Performan | 0 | 0 | 1 Performan | 0 | 0 | 1 Performan | 0 | 0 | 1 Performan |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | performance report to the Executive Mayor | e reports submitted to the Executive Mayor | e reports submitted to the Executive Mayor by 30th June 2025 | | | | ce report submitted to the Executive Mayor | | | ce report submitted to the Executive Mayor | | | ce report submitted to the Executive Mayor | | | ce report submitted to the Executive Mayor |
| MM24 | Development and submission of the SDBIP to the Executive Mayor | Number of SDBIP's developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration | 1 2025/ 2026 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 2025/ 2026 Draft SDBIP' developed and submitted to the Executive Mayor within 14 days after the approval of the budget for consideration |
| MM25 | Approval of SDBIP by the Executive Mayor | Number of SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget | 1 2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 2025/ 2026 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget |
| MM26 | Signing of Performance | Number of Senior Managers | 1 Signed performance agreement | In house | 1 Signed performance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Agreements by Senior managers | including Municipal Manager with signed performance agreement | by the MM and 5 for section 56 Managers by 31st July 2024 | | agreement by the MM and 5 section 56 managers. | | | | | | | | | | | |
| MM27 | Conducting performance assessments for Senior Managers | Number of performance assessments conducted for Senior Managers including Municipal Manager | 4 performance assessments conducted for senior managers including Municipal Manager by 30th June 2025 | In house | 0 | 0 | 1 performance assessment conducted for senior managers including Municipal Manager | 0 | 0 | 1 performance assessment conducted for senior managers including Municipal Manager | 0 | 0 | 1 performance assessments conducted for senior managers including Municipal Manager | 0 | 0 | 1 performance assessments conducted for senior managers including Municipal Manager |
| **INTERNAL AUDIT** | | | | | | | | | | | | | | | | |
| MM28 | Submission of Audit Plan to Audit committee for approval (3 year rolling and annual operational plan) | Number of Audit Plans submitted to the Audit committee for approval | 1 Audit Plan submitted to the Audit committee for approval by 30th June 2025 | In house | 1 Audit Plans submitted to the Audit committee for approval | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MM29 | Submission of Internal Audit reports on the implementation of Internal Audit Plan | Number of Internal Audit reports on the implementation of Internal Audit Plan submitted | 4 Internal Audit reports on the implementation of Internal Audit Annual Plan submitted to | R 1 600 000 | 0 | 0 | 1 Internal Audit report on the implementation of Internal Audit Annual Plan | 0 | 0 | 1 Internal Audit report on the implementation of Internal Audit Annual Plan | 0 | 0 | 1 Internal Audit report on the implementation of Internal Audit Annual Plan | 0 | 0 | 1 Internal Audit report on the implementation of Internal Audit Annual Plan |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | to the Audit Committee | to the Audit Committee | the Audit Committee by 30th June 2025 | | | | submitted to the Audit Committee | | | submitted to the Audit Committee | | | submitted to the Audit Committee | | | submitted to the Audit Committee |
| MM30 | Conducting of Internal Audit charter workshops | Number of Internal Audit charter workshops conducted | 1 Internal Audit charter workshop conducted by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 Internal Audit charter workshop conducted | 0 | 0 | 0 |
| MM31 | Holding of Audit Committee meetings | Number of Audit Committee meetings held | 4 Audit Committee meetings held by 30th June 2025 | NDM shared services | 1 Audit Committee meeting held | 0 | 0 | 1 Audit Committee meeting held | 0 | 0 | 1 Audit Committee meeting held | 0 | 0 | 1 Audit Committee meeting held | 0 | 0 |
| MM32 | Submission of Audit Committee reports to Council | Number of Audit Committee reports submitted to Council | 4 Audit Committee reports submitted to Council by 30th June 2025 | In house | 0 | 0 | 1 Audit Committee report submitted to Council | 0 | 0 | 1 Audit Committee report submitted to Council | 0 | 0 | 1 Audit Committee report submitted to Council | 0 | 0 | 1 Audit Committee report submitted to Council |
| MM33 | Implementation of AGSA Management letter findings | Percentage on implementation of AGSA Management letter findings | 100% Implementation of AGSA Management letter findings by 30 June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50% Implementation of AGSA Management letter findings | 0 | 0 | 100% Implementation of AGSA Management letter findings |
| MM34 | Implementation of Internal Audit action plan/ recommendations | Percentage on implementation of Internal Audit action plans/ | 100% Implementation of Internal Audit action plans/ recommendations by 30 June 2025 | In house | 0 | 0 | 25% Implementation of Internal Audit action plans/ recommendations | 0 | 0 | 25% Implementation of Internal Audit action plans/ recommendations | 0 | 0 | 25% Implementation of Internal Audit action plans/ recommendations | 0 | 0 | 25% Implementation of Internal Audit action plans/ recommendations |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | recommendations | | | | | | | | | | | | | | |
| MM35 | Attaining and Maintaining of Clean Audit Opinion | Clean Audit Opinion Attained and Maintained | Clean Audit Opinion Attained and Maintained by 31st December 2024 | In house | 0 | 0 | 0 | 0 | 0 | Clean Audit Opinion Attained and Maintained | 0 | 0 | 0 | 0 | 0 | 0 |
| **RISK MANAGEMENT** | | | | | | | | | | | | | | | | |
| MM36 | Development of Risk Management Strategy | Number of Risk Management Strategy reviewed and approved by Council | 1 Risk Management Strategy reviewed and approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 Risk Management Strategy reviewed and approved by Council |
| MM37 | Development and approval of Strategic Risk Register | Number of Strategic Risk Register developed and approved by Council | 1 Strategic Risk Register developed and adopted by Council 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 Strategic Risk Register developed and adopted by Council |
| MM38 | Development of Risk Management Implementation Plan | Number of Risk Management Implementation Plan reviewed and approved by Council | 1 Risk Management Implementation Plan reviewed and approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 Risk Management Implementation Plan reviewed and approved by Council |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MM39 | Development of Access Control Policy | Number of Access Control Policy reviewed and approved by Council | 1 Security Management Policy reviewed and approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 Security Management Policy reviewed and approved by Council |
| MM40 | Development of business continuity plan | Number of business continuity plans reviewed and approved by Council | 1 Business continuity plan reviewed and approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 Business continuity plan reviewed and approved by Council |
| MM41 | Submission of quarterly Risk Management reports to RMAFAC C | Number of Risk Management reports submitted to RMAFACC | 4 Risk Management reports submitted to RMAFACC by 30th June 2025 | In house | 1 Risk Management reports submitted to RMAFACC | 0 | 0 | 1 Risk Management reports submitted to RMAFAC C | 0 | 0 | 1 Risk Management reports submitted to RMAFAC C | 0 | 0 | 1 Risk Management reports submitted to RMAFAC C | 0 | 0 |
| MM42 | Submission of compliance reports to RMAFAC C | Number of compliance reports submitted to RMAFACC | 4 Compliance reports submitted to RMAFACC by 30th June 2025 | In house | 1 compliance reports submitted to RMAFACC | 0 | 0 | 1 compliance reports submitted to RMAFAC C | 0 | 0 | 1 compliance reports submitted to RMAFAC C | 0 | 0 | 1 compliance reports submitted to RMAFAC C | 0 | 0 |
| MM43 | Conducting of RMAFAC C meetings | Number of RMAFACC meetings conducted | 4 RMAFACC meetings conducted | NDM shared services | 1 RMAFACC meetings | 0 | 0 | 1 RMAFAC C meetings conducted | 0 | 0 | 1 RMAFAC C meetings | 0 | 0 | 1 RMAFAC C meetings conducted | 0 | 1 RMAFAC C |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | by 30th June 2025 | | conducted | | | | | | conducted | | | | | meetings conducted |
| MM44 | Anti-fraud and corruption campaign | Number of anti-fraud and corruption awareness campaign conducted | 2 Anti-fraud and corruption awareness campaigns conducted by 30th June 2025 | In house | 0 | 1 anti-fraud and corruption awareness campaign conducted | 0 | 0 | 0 | 0 | 0 | 1 anti-fraud and corruption awareness campaign conducted | 0 | 0 | 0 | 1 anti-fraud and corruption awareness campaign conducted |
| MM45 | Submission of RMAFACC reports to AC | Number of RMAFACC reports submitted to AC | 4 RMAFACC reports submitted to AC by 30th June 2025 | In house | 0 | 1 RMAFACC reports submitted to AC | 0 | 1 RMAFACC reports submitted to AC | 0 | 0 | 0 | 1 RMAFACC reports submitted to AC | 0 | 0 | 1 RMAFACC reports submitted to AC | 0 |
| MM46 | Forensic Investigation concluded | Percentage of Forensic Investigation concluded | 100% Forensic Investigations concluded by 30th June 2025 | R 700 000 | 0 | 0 | 100% Forensic Investigations concluded | 0 | 0 | 100% Forensic Investigations concluded | 0 | 0 | 100% Forensic Investigations concluded | 0 | 0 | 100% Forensic Investigations concluded |
| MM47 | Monitoring of Municipal Security Services | Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager | 4 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager by 30th June 2025 | R 32 754 253 | 1 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager | 0 | 0 | 1 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager | 0 | 0 | 1 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager | 0 | 0 | 1 quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MM48 | Monitoring and maintenance of Biometric Closing System | Number of quarterly status reports on Monitoring and maintenance of Biometric Closing Systems | 4 quarterly status reports on Monitoring and maintenance of Biometric Closing Systems by 30th June 2025 | R 700 000 | 1 Maintenance and monitoring of Biometric clocking system Reports prepared and submitted to RMAFACC | 0 | 0 | 1 Maintenance and monitoring of Biometric clocking system Reports prepared and submitted to RMAFAC C | 0 | 0 | 1 Maintenance and monitoring of Biometric clocking system Reports prepared and submitted to RMAFAC C | 0 | 0 | 1 Maintenance and monitoring of Biometric clocking system Reports prepared and submitted to RMAFAC C | 0 | 0 |
| New | Installation of Surveillance cameras | Number of facilities installed with surveillance cameras | 3 Facilities Installed Surveillance Cameras system by 30th June 2025 | R 700 000 | 0 | 0 | 3 Facilities Installed with of surveillance cameras at Bundu Wier Water Plant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **MUNICIPAL PUBLIC ACCOUNT COMMITTEE** | | | | | | | | | | | | | | | | |
| MM49 | Sitting of Municipal Public Accounts Committee | Number of MPAC meetings conducted | 4 MPAC meetings conducted by 30th June 2025 | In house | 0 | 0 | 1 MPAC meeting conducted | 0 | 0 | 1 MPAC meeting conducted | 0 | 1 MPAC meeting conducted | 0 | 0 | 0 | 1 MPAC meeting conducted |
| MM50 | Development and approval of the oversight report on | Number of oversight reports developed and approved | 1 oversight report developed and approved on the probing | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 oversight report developed and approved | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | the Annual Report | on the probing of the Annual report | of the Annual report by 30th June 2025 | | | | | | | | | | on the probing of the Annual report | | | |
| MM51 | Development and approval of the MPAC Annual Work Plan | Number of Annual Work Plans developed and approved by Council | 1 Annual Work Plan developed and approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 Annual Work Plans developed and approved by Council |
| **INFORMATION COMMUNICATION TECHNOLOGY – ICT** | | | | | | | | | | | | | | | | |
| MM52 | Submission of Repairs and maintenance report of ICT hardware's submitted to the HOD | Number of Repairs and maintenance reports of ICT hardware's submitted to the HOD | 4 Repairs and maintenance reports of ICT hardware's submitted to the HOD by 30th June 2025 | R 4 000 000 | 0 | 0 | 1 Repairs and maintenance report of ICT hardware's submitted to the HOD | 0 | 0 | 1 Repairs and maintenance report of ICT hardware's submitted to the HOD | 0 | 0 | 1 Repairs and maintenance report of ICT hardware's submitted to the HOD | 0 | 1 Repairs and maintenance report of ICT hardware's submitted to the HOD | 0 |
| MM53 | Renewal of software | Number of software licenses renewed or procured | 1 x Munsoft, - Payroll, HR and Financial system, 1 x Netwrix monitor, 50 x Microsoft volume, 210 x Symantec antivirus, 1 x Server monitoring | R 17 484 446 | 1 x Munsoft – Payroll, HR, and financial licence, | 1 x Netrix monitor, 200 x 365 office | 0 | 1 x DocuSign | 0 | 1 x eRecruitment | 1 x Server Monitoring System 1 x Internal Audit system | 0 | 0 | 0 | 210 x Renewal of Symantec antivirus, 50 x Microsoft Volume licence, 1 x Helpdesk, 1 x eRecords, | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | system, 1 x PMS system, 35 x Office 365, 1 x DocuSign, 1 x Helpdesk, 1 x Internal Audit system, 1 x eRecords, 1 x eRecruitment renewed by 30th June 2025 | | | | | | | | | | | | | |
| MM54 | Conducting of ICT Steering Committee meetings | Number of ICT Steering Committee conducted | 4 ICT Steering committee meetings to be conducted by 30th June 2025 | In house | 0 | 0 | 1 ICT Steering committee meeting conducted | 0 | 0 | 1 ICT Steering committee meeting conducted | 0 | 0 | 1 ICT Steering committee meeting conducted | 0 | 1 ICT Steering committee meeting conducted | 0 |
| MM55 | Updating of Municipal website | Percentage on updating Municipal Website as per 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA by 30th June 2025 | In house | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA | 100% Updating of Municipal website on quarterly basis and as required by Sec. 75 of the MFMA |

## 6.3. Local Economic Development

| KPA: 3 | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| LED02 | To create a conducive environment for economic development, investment attraction and job creation | Review and approval of Municipal Investment Strategy | Number of Municipal Investment Strategy Reviewed and approved by Council | 0 | 1 Municipal Investment Strategy Reviewed and approved by Council 30th June 2025 | In house | 0 | 0 | 0 | 1 Municipal Investment Strategy Reviewed and approved by Council | 1 Municipal Investment Strategy developed and approved | Attraction of Investors and the growth of economy in THLM | Council resolution |
| LED03 | To create a conducive environment for economic development, investment attraction and job creation | Facilitation of the Community Works Programme | Number of jobs created through the Community Works Programme | 0 | 1200 jobs created through the Community Works Programme by 30th June 2025 | In house | 0 | 0 | 0 | 1200 jobs created through the Community Works Programme | 1200 jobs created through the Community Works Programme | Poverty alleviation | MIS Report |
| LED04 | To create a conducive environment for economic development, investment attraction and job creation | Conduct LED Forum Meetings | Number of LED Forum meetings conducted | 3 LED forum meeting conducted | 4 LED forum meetings conducted by 30th June 2025 | In house | 1 LED forum meeting conducted | 1 LED forum meeting conducted | 1 LED forum meeting conducted | 1 LED forum meeting conducted | 4 LED forum meetings conducted | Community participation in economic development | Minutes and attendance register |
| LED05 | To create a conducive environment for economic development, investment attraction and job creation | Submit LED Forum reports to the Executive Mayoral Committee | Number of LED Forum reports submitted to the Mayoral Committee | 2 LED Forum report submitted to the Mayoral Committee | 4 LED Forum reports submitted to the Mayoral Committee by 30th June 2025 | In house | 1 LED Forum report submitted to the Mayoral Committee | 1 LED Forum report submitted to the Mayoral Committee | 1 LED Forum report submitted to the Mayoral Committee | 1 LED Forum report submitted to the Mayoral Committee | 4 LED Forum reports submitted to the Mayoral Committee | Community participation in economic development | Signed Mayoral Agenda and the Index Pages |

| KPA: 3 | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| LED06 | To create a conducive environment for economic development, investment attraction and job creation | Conduct LED Outreach meetings on Mass Economic Opportunities | Number of LED outreach meetings conducted | 2 LED Outreach meetings conducted | 2 LED Outreach meetings conducted by 30th June 2025 | In house | 1 LED Outreach meeting conducted | 0 | 1 LED Outreach meeting conducted | 0 | 2 LED Outreach meetings conducted | Sustainable economic growth and development | Attendance register and reports |
| LED07 | To create a conducive environment for economic development, investment attraction and job creation | Engagement of stakeholders on Moloto road development | Number of stakeholders engagement meetings held for Moloto Road development | 2 Stakeholders engagement meeting held for Moloto Road Development | 2 Stakeholders engagement meetings held for Moloto Road Development by 30th June 2025 | In house | 0 | 1 Stakeholders engagement meeting held for Moloto Road Development | 0 | 1 Stakeholders engagement meeting held for Moloto Road Development | 2 Stakeholders engagement meetings held for Moloto Road Development | Promotion of investment through infrastructure development | Minutes and attendance register |
| LED08 | To create a conducive environment for economic development, investment attraction and job creation | Conduct reference committee meetings for Community Works Programme | Number of reference committee meetings for CWP | 3 Local Reference Committee meeting held on CWP | 4 Local Reference Committee meetings held on CWP by 30th June 2025 | In house | 1 Local Reference Committee meeting held on CWP | 1 Local Reference Committee meeting held on CWP | 1 Local Reference Committee meeting held on CWP | 1 Local Reference Committee meeting held on CWP | 4 Local Reference Committee meetings held on CWP | Alleviation of poverty | Minutes and attendance register |
| LED09 | To create a conducive environment for economic development, investment attraction and job creation | Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments by 30th June 2025 | In house | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | New business development | Attendance registers and reports (Resolutions) |

| KPA: 3 | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| LED10 | To create a conducive environment for economic development, investment attraction and job creation | Training and development of SMME's and Cooperatives | Number of SMME's and cooperatives trained and developed | 71 SMMEs and Cooperatives trained and developed | 40 SMMEs and Cooperatives trained and developed by 30th June 2025 | In house | 10 SMMEs and Cooperatives trained and developed | 10 SMMEs and Cooperatives trained and developed | 10 SMMEs and Cooperatives trained and developed | 10 SMMEs and Cooperatives trained and developed | 40 SMMEs and Cooperatives trained and developed | Create sustainable businesses | Attendance registers and reports |
| LED11 | To create a conducive environment for economic development, investment attraction and job creation | Provision of Business support to SMME's and Cooperatives | Number of Business support to SMME's and Cooperatives | 94 Business support to SMME's and Cooperatives | 40 Business support to SMME's and Cooperatives by 30th June 2025 | In house | 10 Business support to SMME's and Cooperatives | 10 Business support to SMME's and Cooperatives | 10 Business support to SMME's and Cooperatives | 10 Business support to SMME's and Cooperatives | 40 Business support to SMME's and Cooperatives | Create sustainable businesses | Attendance registers and reports |
| LED12 | To create a conducive environment for economic development, investment attraction and job creation | Conduct cooperative project meetings | Number of cooperative project meetings conducted | 3 Cooperative projects meeting conducted | 4 Cooperative projects meetings conducted by 30th June 2025 | In house | 1 Cooperative projects meeting conducted | 1 Cooperative projects meeting conducted | 1 Cooperative projects meeting conducted | 1 Cooperative projects meeting conducted | 4 Cooperative projects meetings conducted | Participation of community in economy development | Minutes and attendance register |
| LED13 | To create a conducive environment for economic development, investment attraction and job creation | Registration of SMME's and Cooperatives on Municipal data base | Number of SMME's and Cooperatives registered on Municipal data base | 35 SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base by 30th June 2025 | In house | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | Create sustainable businesses | Data log |
| LED14 | To create a conducive environment for | Identify and support rural smallholder | Number of rural smallholders' | 23 rural smallholder farmers and | 20 rural smallholder farmers and | In house | 5 rural smallholder farmers and | 5 rural smallholder farmers and | 5 rural smallholder farmers and | 5 rural smallholder farmers and | 20 rural smallholder farmers and | Contribution to | Site visit reports and |

| KPA: 3 | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | economic development, investment attraction and job creation | farmers and community gardens | farmers and community gardens identified | community gardens identified | community gardens identified by 30th June 2025 | | community gardens identified | community gardens identified | community gardens identified | community gardens identified | community gardens identified | sustainable livelihood | attendance register |
| LED15 | To create a conducive environment for economic development, investment attraction and job creation | Business licenses application received, processed, and issued | % of business licenses application received, processed, and issued | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. by 30th June 2025 | In house | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | Regulated businesses | Register and Business licenses. |
| LED16 | To create a conducive environment for economic development, investment attraction and job creation | Inspection of businesses | Number of Businesses inspection conducted | 49 Business inspection conducted | 48 Business inspections conducted by 30th June 2025 | In house | 12 Business inspection conducted | 12 Business inspection conducted | 12 Business inspection conducted | 12 Business inspection conducted | 48 Business inspection conducted | Regulated businesses | Inspection register |
| LED17 | To Create a conducive environment for economic development and job creation | Grant-In Aid Support for SMME`s | Number of SMMEs benefitting from Municipal support through tools of trade | 23 of SMMEs benefitting from Municipal support through tools of trade | 40 of SMMEs benefitting from Municipal support through tools of trade by 30th June 2025 | R 5 000 000 | Advertisement of grant | 0 | Adjudication of procurement of tools | Delivery of tools of trade to 40 SMME`s | 40 of SMMEs benefitting from Municipal support through tools of trade | Creation of conducive environment for SMME`s | Advertisement, list of recipients. Acknowledgment of Receipt of Goods and Invoices |
| LED18 | To Create a conducive environment for economic | Promotion of Tourism through | Number of Tourism Promotions through | 1 Tourism Promotion through | 1 Tourism Promotion through KwaMhlanga | R 500 000 | 1 Preparatory meeting conducted | 1 Preparatory meeting conducted | 1 Tourism Promotion through | 0 | 1 Tourism Promotion through | Creation of conducive environment | Report and attendance register |

| KPA: 3 | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | development and job creation | KwaMhlanga Show | KwaMhlanga Show hosted | KwaMhlanga Show | Show hosted by 30th June 2025 | | | | KwaMhlanga Show hosted | | KwaMhlanga Show hosted | for SMME`s to thrive | |
| LED19 | To Create a conducive environment for economic development and job creation | Attending Tourism Indaba events | Number of Tourism Indaba events attended | 1 Tourism Indaba event attended | 1 Tourism Indaba (Africa Tavel) event attended by the 30th of June 2025 | R 200 000 | 1 Preparatory meeting conducted with the SMME`s | Identification of participants | Purchase of stand and materials | 1 Tourism Indaba event attended | 1 Tourism Indaba event attended | Creation of conducive environment for SMME`s to thrive | Attendance register, report, List of SMME and Proof of Purchase |
| LED30 | To Create a conducive environment for economic development and job creation | Art and Cultural Festival (Zikhakhazise Ngesikhenu) | Number of Art and Cultural Festival hosted | 1 Art and Cultural Festival hosted | 1 Art and Cultural Festival hosted by 30th June 2025 | R 800 000 | 1 Preparatory meeting conducted | 0 | 1 Art and Cultural Festival hosted | 0 | 1 Art and Cultural Festival hosted | Promotion of SMME`s to thrive | Report and attendance register |

## Monthly Performance Targets and Budget

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED02 | Review and approval of Municipal Investment Strategy | Number of Municipal Investment Strategy Reviewed and approved by Council | 1 Municipal Investment Strategy Reviewed and approved by Council 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 Municipal Investment Strategy Reviewed and approved by Council |
| LED03 | Facilitation of the Community Works Programme | Number of jobs created through the Community Works Programme | 1200 jobs created through the Community Works Programme by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1200 jobs created through the Community Works Programme | 0 | 0 |
| LED04 | Conduct LED Forum Meetings | Number of LED Forum meetings conducted | 4 LED forum meetings conducted by 30th June 2025 | In house | 0 | 1 LED forum meeting conducted | 0 | 0 | 1 LED forum meeting conducted | 0 | 0 | 0 | 1 LED forum meeting conducted | 0 | 0 | 1 LED forum meeting conducted |
| LED05 | Submit LED Forum reports to the Executive Mayoral Committee | Number of LED Forum reports submitted to the Mayoral Committee | 4 LED Forum reports submitted to the Mayoral Committee by 30th June 2025 | In house | 0 | 1 LED Forum report submitted to the Mayoral Committee | 0 | 0 | 1 LED Forum report submitted to the Mayoral Committee | 0 | 0 | 0 | 1 LED Forum report submitted to the Mayoral Committee | 0 | 0 | 1 LED Forum report submitted to the Mayoral Committee |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED06 | Conduct LED Outreach meetings on Mass Economic Opportunities | Number of LED outreach meetings conducted | 2 LED Outreach meetings conducted by 30th June 2025 | In house | 0 | 1 LED Outreaches conducted | 0 | 0 | 0 | 0 | 0 | 0 | 1 LED Outreaches conducted | 0 | 0 | 0 |
| LED07 | Engagement of stakeholders on Moloto road development | Number of stakeholders engagement meetings held for Moloto Road development | 2 Stakeholders engagement meetings held for Moloto Road Development by 30th June 2025 | In house | 0 | 0 | 0 | 1 Stakeholders engagement meeting held for Moloto Road Development | 0 | 0 | 0 | 0 | 0 | 1 Stakeholders engagement meeting held for Moloto Road Development | 0 | 0 |
| LED08 | Conduct reference committee meetings for Community Works Programme | Number of reference committee meetings for CWP | 4 Local Reference Committee meetings held on CWP by 30th June 2025 | In house | 0 | 0 | 1 Local Reference Committee meeting held on CWP | 0 | 0 | 1 Local Reference Committee meeting held on CWP | 0 | 0 | 1 Local Reference Committee meeting held on CWP | 0 | 0 | 1 Local Reference Committee meeting held on CWP |
| LED09 | Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | In house | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments | 100% Consulting and attracting of new Business Investments |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | by 30th June 2025 | | | | | | | | | | | | | |
| LED10 | Training and development of SMME's and Cooperatives | Number of SMME's and cooperatives trained and developed | 40 SMMEs and Cooperatives trained and developed by 30th June 2025 | In house | 0 | 0 | 10 SMMEs and Cooperatives trained and developed | 0 | 0 | 10 SMMEs and Cooperatives trained and developed | 0 | 0 | 10 SMMEs and Cooperatives trained and developed | 0 | 0 | 10 SMMEs and Cooperatives trained and developed |
| LED11 | Provision of Business support to SMME's and Cooperatives | Number of Business support to SMME's and Cooperatives | 40 Business support to SMME's and Cooperatives by 30th June 2025 | In house | 0 | 0 | 10 Business support to SMME's and Cooperatives | 0 | 0 | 10 Business support to SMME's and Cooperatives | 0 | 0 | 10 Business support to SMME's and Cooperatives | 0 | 0 | 10 Business support to SMME's and Cooperatives |
| LED012 | Conduct cooperative project meetings | Number of cooperative project meetings conducted | 4 Cooperative projects meetings conducted by 30th June 2025 | In house | 0 | 1 Cooperative projects meeting conducted | 0 | 0 | 1 Cooperative projects meeting conducted | 0 | 0 | 0 | 1 Cooperative projects meeting conducted | 0 | 1 Cooperative projects meeting conducted | 0 |
| LED13 | Registration of SMME's and Cooperatives on Municipal data base | % of SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base by 30th June 2025 | In house | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base | 100% SMME's and Cooperatives registered on Municipal data base |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED14 | Identify and support rural smallholder farmers and community gardens | Number of rural smallholders' farmers and community gardens identified | 20 rural smallholder farmers and community gardens identified by 30th June 2025 | In house | 0 | 0 | 5 rural smallholder farmers and community gardens identified | 0 | 0 | 5 rural smallholder farmers and community gardens identified | 0 | 0 | 5 rural smallholder farmers and community gardens identified | 0 | 5 rural smallholder farmers and community gardens identified | 0 |
| LED15 | Business licenses application received, processed, and issued | % of business licenses application received, processed, and issued | 100% business licenses application received, processed, and issued. by 30th June 2025 | In house | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. | 100% business licenses application received, processed, and issued. |
| LED16 | Inspection of businesses | Number of Businesses inspection conducted | 48 Business inspections conducted by 30th June 2025 | In house | 0 | 0 | 12 Business inspection conducted | 0 | 0 | 12 Business inspection conducted | 0 | 0 | 12 Business inspection conducted | 0 | 0 | 12 Business inspection conducted |
| LED17 | Grant-In Aid Support for SMME`s | Number of SMMEs benefitting from Municipal support through tools of trade | 100 of SMMEs benefitting from Municipal support through tools of trade by 30th June 2025 | R 5 000 000 | Advertisement | 0 | 0 | 0 | 0 | 0 | Adjudication of SMME's | Adjudication of SMME's | Adjudication of SMME's | 0 | Allocation of tools to the beneficiaries | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED18 | Promotion of Tourism through KwaMhlanga Show | Number of Tourism Promotions through KwaMhlanga Show hosted | 1 Tourism Promotion through KwaMhlanga Show hosted by 30th June 2025 | R 500 000 | 0 | 1 Preparatory meeting conducted | 0 | 1 Preparatory meeting conducted | 0 | 0 | 0 | 0 | 1 Tourism Promotion through KwaMhlanga Show hosted | 0 | 0 | 0 |
| LED19 | Attending Tourism Indaba events | Number of Tourism Indaba events attended | 1 Tourism Indaba (Africa Tavel) event attended by the 30th of June 2025 | R 200 000 | 0 | 1 Preparatory meeting conducted with the SMME`s | 0 | Identification of participants | Identification of participants | Identification of participants | 0 | 0 | Purchase of stand and materials | 0 | 1 Tourism Indaba event attended | 0 |
| LED30 | Art and Cultural Festival (Zikhakhazise Ngesikhenu) | Number of Art and Cultural Festival hosted | 1 Art and Cultural Festival hosted by 30th June 2025 | R 800 000 | 0 | 1 Preparatory meeting conducted | 0 | 0 | 0 | 0 | 0 | 1 Art and Cultural Festival hosted | 0 | 0 | 0 | 0 |

## 6.4. Department of Finance Services

| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFS01 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Approve annual budget that are compliant with the MFMA and treasury standards | Number of annual budgets approved in line with MFMA and treasury standards | 1 annual budget approved in line with MFMA and treasury standards | 1 annual budget approved in line with MFMA and treasury standards by 31st May 2025 | In house | 0 | 0 | 0 | 1 annual budget approved in line with MFMA and treasury standards | 1 annual budget approved in line with MFMA and treasury standards | Improve service delivery | Council resolution |
| DFS02 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Budget adjustment in line with MFMA and treasury standards | Number of budgets adjusted in line with MFMA and treasury standards | 1 budget adjusted in line with MFMA and treasury standards | 1 budget adjusted in line with MFMA and treasury standards by 28th February 2025 | In house | 0 | 0 | 1 budget adjusted in line with MFMA and treasury standards | 0 | 1 budget adjusted in line with MFMA and treasury standards | Improve service delivery | Council resolution |
| DFS03 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Development of Audit Action Plan | Number of audit action plan developed | 1 Audit action plan developed | 1 Audit action plan developed by 31st December 2024 | In house | 0 | 1 Audit action plan developed | 0 | 0 | 1 Audit action plan developed | Addressed queries for a clean audit outcome | Audit action plan |
| DFS04 | To improve the financial status of the Municipality through prudent budget planning, stringent financial | Revenue collection in line with the budgeted financial performance | Amount revenue collected excluding grants | R 457 328 000 excluding grants Revenue collected | Revenue collected excluding grants by 30th June | In house | R114 332 000 | R114 332 000 | R114 332 000 | R114 332 000 | Decreasing doubtful debts | Achieve acceptable collection level of all amounts billed | Section 71 Monthly reports |

| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | management and improved revenue collection | | | | 2025 (R457 328 000) | | | | | | | | |
| | | | | R 64 571 000 Property Rates collected | 1.Property Rates (R64 571 000) | In house | R16 142 750 | R16 142 750 | R16 142 750 | R16 142 750 | Decreasing doubtful debts | Achieve acceptable collection level of all amounts billed | Section 71 Monthly reports |
| | | | | R 154 463 000 Service charges collected | 2.Service charges (R154 463 000) | In house | R38 615 750 | R38 615 750 | R38 615 750 | R38 615 750 | Decreasing doubtful debts | Achieve acceptable collection level of all amounts billed | Section 71 Monthly reports |
| | | | | R 12 554 000 | 3.Investment Revenue (R12 554 000) | In house | R3 138 500 | R3 138 500 | R3 138 500 | R3 138 500 | Improve revenue collection rate. | Achieve acceptable collection level of all amounts billed | Section 71 Monthly reports |
| | | | | R 225 740 000 Other own Revenue collected | 4.Other own Revenue (R225 740 000) | In house | R56 435 000 | R56 435 000 | R56 435 000 | R56 435 000 | Decreasing doubtful debts | Achieve acceptable collection level of all amounts billed | Section 71 Monthly reports |
| | | | | R 607 434 000 Transfers collected | Transfers (R607 434 000) | In house | R253 022 000 | R201 878 000 | R152 534 000 | 0 | Improve revenue collection rate. | Achieve acceptable collection level of all amounts billed | Section 71 Monthly reports |
| DFS05 | To improve the financial status of the Municipality | Development of Data | Number of data action | 1 data action plan developed | 1 data action plan developed by | In house | 1 data action plan developed | 0 | 0 | 0 | 1 data action plan developed | Achieve clean audit | Data cleansing action plan |

| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | through prudent budget planning, stringent financial management and improved revenue collection | cleansing action plan | plans developed | | 30th June 2025 | | | | | | | | |
| DFS06 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Provision of services to indigent households | Number of 2 806 households earning less than R4 180 per month with access to free basic services | 132 households earning less than R 1 960 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services by 30th June 2025 | In house | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | Improve service delivery | Indigent register |
| DFS07 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Fixed Asset Register compliance with GRAP | Number of action plan developed in line with FAR compliance with GRAP standards | 1 action plan developed in line with FAR compliance with GRAP standards | 1 action plan developed in line with FAR compliance with GRAP standards by 30th June 2025 | In house | 1 action plan developed in line with FAR compliance with GRAP standards | 0 | 0 | 0 | 1 action plan developed in line with FAR compliance with GRAP standards | Improve outcome of Audit Outcome | Fixed Assets register |
| DFS08 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Conduct asset verification and reconciliation | Number of asset verifications and reconciliation conducted | 1 asset verification and reconciliation conducted | 2 asset verification and reconciliation conducted by 30th June 2025 | In house | 0 | 1 asset verification and reconciliation conducted | 0 | 1 asset verification and reconciliation conducted | 2 asset verification and reconciliation conducted | Updated assets register | Assets verification and reconciliation reports |
| DFS09 | To improve the financial status of | Updating of the fixed | % of update on the Fixed | 100% Daily update of the | 100% Daily update of the | R 7 710 000 | 100% Daily update of the | 100% Daily update of the | 100% Daily update of the | 100% Daily update of the | 100% Daily update of the | Updated asset register | Assets register |

| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Asset register | Asset Register | Fixed Asset Register | Fixed Asset Register by 30th June 2025 | | Fixed Asset Register | Fixed Asset Register | Fixed Asset Register | Fixed Asset Register | Fixed Asset Register | | |
| DFS10 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of Section 71 monthly budget statements | Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 9 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30th June 2025 | In house | 3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 3 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | Improve service delivery | Proof of submission and 12 reports |
| DFS11 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of Supply Chain Management reports to Council | Number of Supply Chain Management reports to submitted to Council | 3 Supply chain management reports submitted to Council | 4 Supply chain management reports submitted to Council by 30th June 2025 | In house | 1 Supply chain management report submitted to Council | 1 Supply chain management report submitted to Council | 1 Supply chain management report submitted to Council | 1 Supply chain management report submitted to Council | 4 Supply chain management reports submitted to Council | Improve service delivery | Council resolution |
| DFS12 | To improve the financial status of the Municipality | Submission budget | Number of budget statements | 3 Budget statements submitted to | 4 Budget statements submitted to | In house | 1 Budget statement submitted to | 1 Budget statement submitted to | 1 Budget statement submitted to | 1 Budget statement submitted to | 4 Budget statements submitted to | Improve services delivery | Council resolution |

| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | through prudent budget planning, stringent financial management and improved revenue collection | statements to Council | submitted to Council within 30 days after the end of a quarter | Council within 30 days after the end of a quarter | Council within 30 days after the end of a quarter by 30th June 2025 | | Council within 30 days after the end of a quarter | Council within 30 days after the end of a quarter | Council within 30 days after the end of a quarter | Council within 30 days after the end of a quarter | Council within 30 days after the end of a quarter | | |
| DFS13 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of bank reconciliation to the Municipal Manager | Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month | 9 Bank reconciliation submitted to the Municipal Manager | 12 Bank reconciliations submitted to the Municipal Manager by 30th June 2025 | In house | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 12 Bank reconciliations submitted to the Municipal Manager | Improve services delivery | 12 Bank reconciliation and proof of submission |
| DFS14 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Conduct stock taking and reconciliation | Number of stocks taking, and reconciliation conducted | 1 stock taking and reconciliation conducted | 2 stocks taking and reconciliation conducted by 30th June 2025 | In house | 0 | 1 stock taking and reconciliation conducted | 0 | 1 stock taking and reconciliation conducted | 2 stocks taking and reconciliation conducted | Improve services delivery | 2 Stock take reports |
| DFS15 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Implementation of valuation roll | Percentage implementation of valuation roll | 100% of the valuation roll implemented on a monthly basis | 100% of the valuation roll implemented on a monthly basis by 30th June 2025 | In house | 100% of the valuation roll implemented on a monthly basis | 100% of the valuation roll implemented on a monthly basis | 100% of the valuation roll implemented on a monthly basis | 100% of the valuation roll implemented on a monthly basis | 100% of the valuation roll implemented on a monthly basis | Achieve clean audit | Valuation report |

| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DFS16 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of goods and services through return or verbal and formal return quotations reports to Council. (R1-R200 000) | Number of goods and services through return or verbal and formal return quotations reports submitted to Council | 3 Goods and services through return or verbal and formal return quotations reports submitted to Council | 4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30th June 2025 | In house | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 4 Goods and services through return or verbal and formal return quotations reports submitted to Council | Improve service delivery | Council resolution |
| DFS17 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of goods and services procured through a competitive bidding process report to Council (R201 000 above | Number of goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above | 3 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above | 4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above by 30th June 2025 | In house | 1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above | 1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above | 1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above | 1 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above | 4 Goods and services procured through a competitive bidding processes reports submitted to Council. (R201 000 above | Improve service delivery | Council resolution |
| DFS18 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Conclusion of procurement processes for tenders above R200 000, which must be within 90 | % on days taken to conclude procurement processes for tenders above R 200 000, which must be | 100% Conclusion of procurement processes for tenders above R300 000, which must be | 100% Conclusion of procurement processes for tenders above R300 000, which must be | In house | 100% Conclusion of procurement processes for tenders above R300 000, which must be | 100% Conclusion of procurement processes for tenders above R300 000, which must be | 100% Conclusion of procurement processes for tenders above R300 000, which must be | 100% Conclusion of procurement processes for tenders above R300 000, which must be within 90 | 100% Conclusion of procurement processes for tenders above R300 000, which must be | Improve service delivery | Tender advert and tender award register |

| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | days of tender closure | within 90 days of tender closure | within 90 days of tender closure | within 90 days of tender closure by 30th June 2025 | | within 90 days of tender closure | within 90 days of tender closure | within 90 days of tender closure | days of tender closure | within 90 days of tender closure | | |
| DFS19 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of goods and services procured through deviation process reports to Council (R0-R200 000) | Number of goods and services procured through deviation process reports to Council (R0-R200 000) | 3 Goods and services procured through deviation process reports to Council (R0-R200 000) | 4 Goods and services procured through deviation process reports to Council (R0-R200 000) by 30th June 2025 | In house | 1 Goods and services procured through deviation process reports to Council (R0-R200 000) | 1 Goods and services procured through deviation process reports to Council (R0-R200 000) | 1 Goods and services procured through deviation process reports to Council (R0-R200 000) | 1 Goods and services procured through deviation process reports to Council (R0-R200 000) | 4 Goods and services procured through deviation process reports to Council (R0-R200 000) | Improve service delivery | Council resolution |
| DFS20 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of irregular expenditure reports to Council | Number of irregular expenditure reports submitted to Council | 3 Irregular expenditure reports submitted to Council | 4 Irregular expenditure reports submitted to Council by 30th June 2025 | In house | 1 Irregular expenditure report submitted to Council | 1 Irregular expenditure report submitted to Council | 1 Irregular expenditure report submitted to Council | 1 Irregular expenditure report submitted to Council | 4 Irregular expenditure reports submitted to Council | Improve service delivery | Council resolution |
| DFS21 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and | Submission of Contracts Management reports to Council | Number of Contracts Management reports submitted to Council | 3 Contracts Management reports submitted to Council | 4 Contracts Management reports submitted to Council by 30th June 2025 | In house | 1 Contracts Management report submitted to Council | 1 Contracts Management report submitted to Council | 1 Contracts Management report submitted to Council | 1 Contracts Management report submitted to Council | 4 Contracts Management reports submitted to Council | Improve service delivery | Council resolution |

| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | improved revenue collection | | | | | | | | | | | | |
| DFS22 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of section 66 monthly reports to Council | Number of monthly section 66 reports submitted to Council | 9 Section 66 monthly reports submitted to Council | 12 Section 66 monthly reports submitted to Council by 30th June 2025 | In house | 3 Section 66 monthly reports submitted to Council | 3 Section 66 monthly reports submitted to Council | 3 Section 66 monthly reports submitted to Council | 3 Section 66 monthly reports submitted to Council | 12 Section 66 monthly reports submitted to Council | Improve service delivery | Council resolution |
| DFS23 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of creditors register and creditors analysis monthly to the Municipal Manager | Number of creditors register and creditors analysis monthly reports | 9 creditors register and creditors analysis monthly reports submitted to Council | 12 creditors register and creditors analysis monthly reports by 30th June 2025 | In house | 3 creditors register and creditors analysis monthly reports submitted to Council | 3 creditors register and creditors analysis monthly reports submitted to Council | 3 creditors register and creditors analysis monthly reports submitted to Council | 3 creditors register and creditors analysis monthly reports submitted to Council | 12 creditors register and creditors analysis monthly reports submitted to Council | Improve service delivery | 12 creditors register and creditors analysis |
| DFS24 | To improve the financial status of the Municipality through prudent budget planning, stringent financial management and improved revenue collection | Submission of fruitless and wasteful expenditure reports to Council | Number of fruitless and wasteful expenditure reports to Council | 3 fruitless and wasteful expenditure reports submitted to Council | 4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2025 | In house | 1 fruitless and wasteful expenditure report submitted to Council | 1 fruitless and wasteful expenditure report submitted to Council | 1 fruitless and wasteful expenditure report submitted to Council | 1 fruitless and wasteful expenditure report submitted to Council | 4 fruitless and wasteful expenditure reports submitted to Council | Improve service delivery | Council resolution |
| DFS25 | To improve the financial status of the Municipality through prudent budget planning, stringent financial | Conduct inventory reconciliation | Number of inventory reconciliation conducted | 1 Inventory reconciliation conducted | 2 Inventory reconciliation conducted by 30th June 2025 | In house | 0 | 1 Inventory reconciliation conducted | 0 | 1 Inventory reconciliation conducted | 2 Inventory reconciliation conducted | Improve services delivery | Inventory reconciliation reports |

| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | management and improved revenue collection | | | | | | | | | | | | |
| | | | | | | FLEET | | | | | | | |
| DFS26 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Development of operational plan for Municipal fleet | Number of operational plans developed for Municipal fleet | 1 Operational plan developed for Municipal fleet | 1 Operational plan developed for Municipal fleet by 30th June 2025 | In house | 1 Operational plan developed for Municipal fleet | 0 | 0 | 0 | 1 Operational plan developed for Municipal fleet | Availability and reliable Municipal fleet | Operational plan |
| DFS27 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Repairs and maintenance of Municipal fleet | Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30th June 2025 | R 11 697 952 | 3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 3 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | Availability and reliable Municipal fleet | Monthly reports |
| DFS28 | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services. | Monitoring the usage of fuel | Number of reports produced and submitted to the HOD on the usage of fuel | 12 reports produced and submitted to the HOD on the usage of fuel | 12 reports produced and submitted to the HOD on the usage of fuel by 30th June 2025 | R 12 244 593 | 3 reports produced and submitted to the HOD on the usage of fuel | 3 reports produced and submitted to the HOD on the usage of fuel | 3 reports produced and submitted to the HOD on the usage of fuel | 3 reports produced and submitted to the HOD on the usage of fuel | 3 reports produced and submitted to the HOD on the usage of fuel | Availability and reliable Municipal fleet | Reports |
| DFS29 | To improve organizational efficiency and | Licensing of Municipal Fleet | Percentage of operational | 104 vehicle licenses renewed | 100% operational vehicle | R 1 563 733 | 80% operational vehicle | 0 | 0 | 100% operational vehicle | 100% operational vehicle | Availability and reliable | License certificates |

| KPA: 4 | | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | promote a culture of professional conduct in order to render quality services. | | vehicle licenses renewed | | licenses renewed by 30th June 2025 | | licenses renewed | | | licenses renewed | licenses renewed | Municipal fleet | |
| New | To improve organizational efficiency and promote a culture of professional conduct in order to render quality services | Purchase of the yellow fleet moving truck and trailer(lowbed ) through own funding | % progress on purchase of the yellow fleet moving truck and trailer through own funding | **100% Progress**: Procurement and delivery of truck and trailer(lowbed ) *30% Term of Reference for supply, *20% Appointment of supply – transversal tender *50% procurement and delivery of truck and trailer(lowbed ). For fleet management | **100% Progress:** Procurement and delivery of truck and trailer(lowbed )by 30th June 2025: *30% Term of Reference for supply, *20% Appointment of supply – transversal tender *50% procurement and delivery of truck and trailer(lowbed ) for fleet management | R3 500 000 | **100% progress:** *30% Term of Reference for supply, *20% Appointment of supply – transversal tender, *50% procurement and delivery of truck and trailer | 0 | 0 | 0 | **100% Progress:** Procurement and delivery of truck and trailer(lowbed ) *30% Term of Reference for supply, *20% Appointment of supply – transversal tender *50% procurement and delivery of truck and trailer(lowbed ) for fleet management | Availability and reliable Municipal fleet | Delivery Note.' Trucks Registration Documents |

## Monthly Performance Target and Budget

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DFS01 | Approve annual budget that are compliant with the MFMA and treasury standards | Number of annual budgets approved in line with MFMA and treasury standards | 1 annual budget approved in line with MFMA and treasury standards by 31st May 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 annual budget approved in line with MFMA and treasury standards | 0 |
| DFS02 | Budget adjustment in line with MFMA and treasury standards | Number of budgets adjusted in line with MFMA and treasury standards | 1 budget adjusted in line with MFMA and treasury standards by 28th February 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 budget adjusted in line with MFMA and treasury standards | 0 | 0 | 0 | 0 |
| DFS03 | Development of Audit Action Plan | Number of audit action plan developed | 1 Audit action plan developed by 31st December 2024 | In house | 0 | 0 | 0 | 0 | 0 | 1 Audit action plan developed | 0 | 0 | 0 | 0 | 0 | 0 |
| DFS04 | Revenue collection in line with the budgeted financial performance | Amount revenue collected excluding grants | Total own revenue | In house | R 26 356 249 | R 26 356 249 | R 26 356 249 | R 26 356 249 | R 26 356 249 | R 26 356 249 | R 26 356 249 | R 26 356 249 | R 26 356 249 | R 26 356 249 | R 26 356 249 | R 26 356 261 |
| | | | 1.Property Rates | In house | R 5 129 583 | R 5 129 583 | R 5 129 583 | R 5 129 583 | R 5 129 583 | R 5 129 583 | R 5 129 583 | R 5 129 583 | R 5 129 583 | R 5 129 583 | R 5 129 583 | R 5 129 587 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 2.Service charges | In house | R 11 548 333 | R 11 548 333 | R 11 548 333 | R 11 548 333 | R 11 548 333 | R 11 548 333 | R 11 548 333 | R 11 548 333 | R 11 548 333 | R 11 548 333 | R 11 548 333 | 11 548 337 |
| | | | 3.Investment Revenue | In house | R 718 750 | R 718 750 | R 718 750 | R 718 750 | R 718 750 | R 718 750 | R 718 750 | R 718 750 | R 718 750 | R 718 750 | R 718 750 | R 718 750 |
| | | | 4.Other own Revenue | In house | R 8 959 583 | R 8 959 583 | R 8 959 583 | R 8 959 583 | R 8 959 583 | R 8 959 583 | R 8 959 583 | R 8 959 583 | R 8 959 583 | R 8 959 583 | R 8 959 583 | 8 959 587 |
| | | | Transfers | In house | R 238 272 500 | 0 | 0 | R 190 618 000 | 0 | 0 | 0 | 0 | R 142 963 500 | 0 | 0 | 0 |
| DFS05 | Development of Data cleansing action plan | Number of data cleansing action plans developed | 1 data action plan developed by 30th June 2025 | In house | 0 | 0 | 1 data cleansing action plan developed | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DFS06 | Provision of services to indigent households | Number of 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services by 30th June 2025 | In house | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services | 2 806 households earning less than R4 180 per month with access to free basic services |
| DFS07 | Fixed Asset Register compliance with GRAP | Number of action plan developed in line with FAR compliance with GRAP standards | 1 action plan developed in line with FAR compliance with GRAP standards by 30th June 2025 | In house | 0 | 0 | 1 action plan developed in line with FAR compliance with GRAP standards | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DFS08 | Conduct asset verification | Number of asset verifications conducted | 2 asset verification and reconciliation conducted by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 1 asset verifications conducted | 0 | 0 | 0 | 0 | 0 | 1 asset verifications conducted |
| DFS09 | Updating of the fixed Asset register | % of update on the Fixed Asset Register | 100% Daily update of the Fixed Asset Register by 30th June 2025 | R 7 710 000 | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register | 100% Daily update of the Fixed Asset Register |
| DFS10 | Submission of Section 71 monthly budget statements | Number of section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 12 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury by 30th June 2025 | In house | 1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury | 1 Section 71 monthly statements submitted within 10 days after the end of each month to the Executive Mayor, the provincial treasury and national treasury |
| DFS11 | Submission of Supply Chain Manageme | Number of Supply Chain Management reports | 4 Supply chain management reports submitted | In house | 0 | 0 | 1 Supply chain management report | 0 | 0 | 1 Supply chain management report | 0 | 0 | 1 Supply chain management report | 0 | 0 | 1 Supply chain management report |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | nt reports to Council | to submitted to Council | to Council by 30th June 2025 | | | | submitted to Council | | | submitted to Council | | | submitted to Council | | | submitted to Council |
| DFS12 | Submission budget statements to Council | Number of budget statements submitted to Council within 30 days after the end of a quarter | 4 Budget statements submitted to Council within 30 days after the end of a quarter by 30th June 2025 | In house | 0 | 0 | 1 budget statement submitted to Council within 30 days after the end of a quarter | 0 | 0 | 1 budget statement submitted to Council within 30 days after the end of a quarter | 0 | 0 | 1 budget statement submitted to Council within 30 days after the end of a quarter | 0 | 0 | 1 budget statement submitted to Council within 30 days after the end of a quarter |
| DFS13 | Submission of bank reconciliations to Council | Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month | 12 Bank reconciliations submitted to the Municipal Manager by 30th June 2025 | In house | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager | 3 Bank reconciliations submitted to the Municipal Manager |
| DFS14 | Conduct stock taking | Number of stocks taking sessions conducted | 2 stocks taking and reconciliation conducted by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 1 stock taking session conducted | 0 | 0 | 0 | 0 | 0 | 1 stock taking session conducted |
| DFS15 | Implementation of valuation roll | Percentage implementation of valuation roll | 100% of the valuation roll implemente | In house | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a | 100% of the valuation roll implemented on a |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | d on a monthly basis by 30th June 2025 | | monthly basis | monthly basis | monthly basis | monthly basis | monthly basis | monthly basis | monthly basis | monthly basis | monthly basis | monthly basis | monthly basis | monthly basis |
| DFS16 | Submission of goods and services through return or verbal and formal return quotations reports to Council. (R1-R200 000) | Number of goods and services through return or verbal and formal return quotations reports submitted to Council | 4 Goods and services through return or verbal and formal return quotations reports submitted to Council by 30th June 2025 | In house | 0 | 0 | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 0 | 0 | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 0 | 0 | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council | 0 | 0 | 1 Goods and services through return or verbal and formal return quotations reports submitted to Council |
| DFS17 | Submission of goods and services procured through a competitive bidding processes reports to Council (R201 000 above | Number of goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above | 4 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above by 30th June 2025 | In house | 0 | 0 | 1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above | 0 | 0 | 1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above | 0 | 0 | 1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above | 0 | 0 | 1 Goods and services procured through a competitive bidding processes reports submitted to Council (R201 000 above |
| DFS18 | Conclusion of procureme | % on days taken to conclude | 100% Conclusion of | In house | 100% Conclusion of procurem | 100% Conclusion of procurem | 100% Conclusion of | 100% Conclusion of procurem | 100% Conclusion of procurem | 100% Conclusion of | 100% Conclusion of procurem | 100% Conclusion of procurem | 100% Conclusion of | 100% Conclusion of procurem | 100% Conclusion of procurem | 100% Conclusion of |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | nt processes for tenders above R200 000, which must be within 90 days of tender closure | procurement processes for tenders above R 200 000, which must be within 90 days of tender closure | procurement processes for tenders above R300 000, which must be within 90 days of tender closure by 30th June 2025 | | ent processes for tenders above R300 000, which must be within 90 days of tender closure | ent processes for tenders above R300 000, which must be within 90 days of tender closure | procurement processes for tenders above R300 000, which must be within 90 days of tender closure | ent processes for tenders above R300 000, which must be within 90 days of tender closure | ent processes for tenders above R300 000, which must be within 90 days of tender closure | procurement processes for tenders above R300 000, which must be within 90 days of tender closure | ent processes for tenders above R300 000, which must be within 90 days of tender closure | ent processes for tenders above R300 000, which must be within 90 days of tender closure | procurement processes for tenders above R300 000, which must be within 90 days of tender closure | ent processes for tenders above R300 000, which must be within 90 days of tender closure | ent processes for tenders above R300 000, which must be within 90 days of tender closure | procurement processes for tenders above R300 000, which must be within 90 days of tender closure |
| DFS19 | Submission of goods and services procured through deviation process reports to Council (R0-R200 000) | Number of goods and services procured through deviation process reports to Council | 4 Goods and services procured through deviation process reports to Council (R0-R200 000) by 30th June 2025 | In house | 0 | 0 | 1 Goods and services procured through deviation process reports to Council | 0 | 0 | 1 Goods and services procured through deviation process reports to Council | 0 | 0 | 1 Goods and services procured through deviation process reports to Council | 0 | 0 | 1 Goods and services procured through deviation process reports to Council |
| DFS20 | Submission of irregular expenditure reports to Council | Number of irregular expenditure reports submitted to Council | 4 Irregular expenditure reports submitted to Council by 30th June 2025 | In house | 0 | 0 | 1 Irregular expenditure report submitted to Council | 0 | 0 | 1 Irregular expenditure report submitted to Council | 0 | 0 | 1 Irregular expenditure report submitted to Council | 0 | 0 | 1 Irregular expenditure report submitted to Council |
| DFS21 | Submission of Contracts Manageme | Number of Contracts Management reports | 4 Contracts Management reports submitted | In house | 0 | 0 | 1 Contracts Management report | 0 | 0 | 1 Contracts Management report | 0 | 0 | 1 Contracts Management report | 0 | 0 | 1 Contracts Management report |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | nt reports to Council | submitted to Council | to Council by 30th June 2025 | | | | submitted to Council | | | submitted to Council | | | submitted to Council | | | submitted to Council |
| DFS22 | Submission of section 66 monthly reports to Council | Number of monthly section 66 reports submitted to Council | 12 Section 66 monthly reports submitted to Council by 30th June 2025 | In house | 0 | 0 | 3 Section 66 monthly reports submitted to Council | 0 | 0 | 3 Section 66 monthly reports submitted to Council | 0 | 0 | 3 Section 66 monthly reports submitted to Council | 0 | 0 | 3 Section 66 monthly reports submitted to Council |
| DFS23 | Submission of creditors register and creditors analysis monthly reports to the Municipal Manager | Number of creditors register, and creditors analysis monthly reports prepared | 12 creditors register and creditors analysis monthly reports by 30th June 2025 | In house | 1 creditor register and creditors analysis monthly report prepared | 1 creditor register and creditors analysis monthly report prepared | 1 creditor register and creditors analysis monthly report prepared | 1 creditor register and creditors analysis monthly report prepared | 1 creditor register and creditors analysis monthly report prepared | 1 creditor register and creditors analysis monthly report prepared | 1 creditor register and creditors analysis monthly report prepared | 1 creditor register and creditors analysis monthly report prepared | 1 creditor register and creditors analysis monthly report prepared | 1 creditor register and creditors analysis monthly report prepared | 1 creditor register and creditors analysis monthly report prepared | 1 creditor register and creditors analysis monthly report prepared |
| DFS24 | Submission of fruitless and wasteful expenditure reports to Council | Number of fruitless and wasteful expenditure reports to Council | 4 fruitless and wasteful expenditure reports submitted to Council by 30th June 2025 | In house | 0 | 0 | 1 fruitless and wasteful expenditure report submitted to Council | 0 | 0 | 1 fruitless and wasteful expenditure report submitted to Council | 0 | 0 | 1 fruitless and wasteful expenditure report submitted to Council | 0 | 0 | 1 fruitless and wasteful expenditure report submitted to Council |
| DFS25 | Conduct inventory reconciliation | Number of inventory reconciliation conducted | 2 Inventory reconciliation conducted by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | Inventory reconciliation conducted | 0 | 0 | 0 | 0 | 0 | Inventory reconciliation conducted |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FLEET | | | | | | | | | | | | | | | | |
| DFS26 | Development of operational plan for Municipal fleet | Number of operational plans developed for Municipal fleet | 1 Operational plan developed for Municipal fleet by 30th June 2025 | In house | 1 Operational plan developed for Municipal fleet | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DFS27 | Repairs and maintenance of Municipal fleet | Number of repairs and maintenance reports of Municipal fleet produced and submitted to the HOD | 12 repairs and maintenance reports of Municipal fleet produced and submitted to the HOD by 30th June 2025 | R 11 697 952 | 1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD | 1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD | 1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD | 1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD | 1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD | 1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD | 1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD | 1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD | 1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD | 1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD | 1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD | 1 repairs and maintenance report of Municipal fleet produced and submitted to the HOD |
| DFS28 | Monitoring the usage of fuel | Number of reports produced and submitted to the HOD on the usage of fuel | 12 reports produced and submitted to the HOD on the usage of fuel by 30th June 2025 | R 12 244 593 | 1 report produced and submitted to the HOD on the usage of fuel | 1 report produced and submitted to the HOD on the usage of fuel | 1 report produced and submitted to the HOD on the usage of fuel | 1 report produced and submitted to the HOD on the usage of fuel | 1 report produced and submitted to the HOD on the usage of fuel | 1 report produced and submitted to the HOD on the usage of fuel | 1 report produced and submitted to the HOD on the usage of fuel | 1 report produced and submitted to the HOD on the usage of fuel | 1 report produced and submitted to the HOD on the usage of fuel | 1 report produced and submitted to the HOD on the usage of fuel | 1 report produced and submitted to the HOD on the usage of fuel | 1 report produced and submitted to the HOD on the usage of fuel |
| DFS29 | Licensing of Municipal Fleet | Percentage of operational vehicle licenses renewed | 100% operational vehicle licenses renewed by 30th June 2025 | R 1 563 733 | 80% operational vehicle licenses renewed | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100% operational vehicle licenses renewed |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| New | Purchase of the yellow fleet moving truck and trailer(lowbed) through own funding | % progress on purchase of the yellow fleet moving truck and trailer through own funding | **100% Progress:** Procurement and delivery of truck and trailer(lowbed) by 30th June 2025: *30% Term of Reference for supply, *20% Appointment of supply – transversal tender *50% procurement and delivery of truck and trailer(lowbed) for fleet management. | R3 500 000 | **30% progress:** *30% Term of Reference for supply, | **50% progress:** *20% Appointment of supply – transversal tender | **100% progress:** *50% procurement and delivery of truck and trailer(low bed) for fleet management. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## 6.5. Department of Technical Services

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| WATER | | | | | | | | | | | | | |
| DTS01 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Bulk purchase water | Number of households provided with access to water | 64 169 households provided with access to 6kl free basic water | 64 151 households provided with access to water by 30th June 2025 | R 143 594 963 | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water | Improved water supply through infrastructure | Billing Report |
| DTS02 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | 6Kl Free basic water | Number of HH provided with access to 6kl free basic water | 64 169 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water 30th June 2025 | In house | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | Improved water supply through infrastructure | Billing Report |
| DTS03 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Supply of Water through water delivery | Number of Households with access to water through water delivery (Tankers) | 28 312 Households with access to water through water | 46 412 Households with access to water through water delivery by 30th June 2025 | R 19 248 058 | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water | Improve water supply | Coordinates of jojo tanks,GIS Data, Gantry load truck register, Register at point of delivery |
| DTS04 | To provide household with basic services including water, adequate | Water Sample | Number of water samples tested | 494 Water Samples Tested | 600 Water Samples tested by 30th June 2025 | R1 080 000 | 150 Water Samples Tested | 150 Water Samples Tested | 150 Water Samples Tested | 150 Water Samples Tested | 600 Water Samples Tested | Improved water supply | Water quality reports |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **PROJECT CODE** | **STRATEGIC OBJECTIVE** | **PROJECT NAME/DESCRIPTION** | **KEY PERFORMANCE INDICATOR** | **BASELINE 2023/ 2024** | **ANNUAL TARGET 2024/ 2025** | **ANNUAL BUDGET (INPUT INDICATOR)** | **QUARTERLY PLANNED TARGETS** | | | | **OUTPUT INDICATOR** | **OUTCOME INDICATOR** | **PORTFOLIO OF EVIDENCE** |
| | | | | | | | **Q1** | **Q2** | **Q3** | **Q4** | | | |
| | sanitation, adequate public lighting and accessible road | | | | | | | | | | | | |
| DTS05 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Upgrading of Sheldon, Empumelelweni Water Infrastructure , (Multi-Year Project) – Ward 9,14 | % progress in the Upgrading of Sheldon Empumelelweni Water Infrastructure – Phase 3 | **90% Progress:** Upgrading of Sheldon Empumelelweni Infrastructure – Phase 3: *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15% *Setting Out 5%, *Excavation 10%; *Rock Drill, Blasting & Bedding 5%; *Laying of Pipes 10% *Backfilling and | **100% Progress:** Upgrading of Sheldon Empumelelweni Water Infrastructure – Phase 3 by 30th September 2024 *Pipe Specials 5%; *Commissioning of the Project 5% | R 3 000 000 | **100% Progress:** * Pipe Specials 5%; *Commissioning of the Project 5% | 0 | 0 | 0 | **100% Progress:** Upgrading of Sheldon Empumelelweni Water Infrastructure – Phase 3 Pipe Specials 5%; *Commissioning of the Project 5% | Improved water supply infrastructure | Monthly progress reports.' Completion certificates. |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%; *Chamber Walls and Cover Slabs 5%; | | | | | | | | | |
| DTS09 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Construction of Sheldon Water Infra Pipelines Multi-Year Project (Multi-Year Project) | % progress in the Construction of Sheldon Water Infra Pipelines | **50%** **Progress:** Upgrading of Sheldon Water Infrastructure* Bedding 5%; *Laying of Pipes 2 5% *Backfilling and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%*Chamber Walls and Cover Slabs 15%; *Pipe Specials 15%; | **100%** **Progress:** Upgrading of Sheldon Water Infrastructure – Phase 1 by 31st December 2024 ** Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%; Construction of Chamber Base Slab 5%.*Chamber Walls and Cover Slabs 10% *Pipe Specials 5%; *Commissioning of the Project 10% | R 4 500 000 | **70%** **Progress:** * Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%; | **100%** **Progress:** Construction of Chamber Base Slab 5%*Chamber Walls and Cover Slabs 10% *Pipe Specials 5%; *Commissioning of the Project 10% | 0 | 0 | **100%** **Progress:** Upgrading of Sheldon Water Infrastructure – Phase 1 ** Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%; Construction of Chamber Base Slab 5%*Chamber Walls and Cover Slabs 10% *Pipe Specials 5%; *Commissioni | Improved water supply infrastructure | Monthly progress reports.' Completion certificates. |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | | | | | | ng of the Project 10% | | |
| DTS11 | To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 | % progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 | **50% Progress** Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 *Technical Report 5%, Preliminary Design report 5%, Detailed Design report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15%; *Excavation 5%*Laying of Pipes 5% | **80% Progress:** Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30th June 2025 *Excavation 10% *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10% | R 6 840 939 | **60% Progress:** *Excavation 5%; *Laying of Pipes 5% | **70% Progress:** *Excavation 5%; *Laying of Pipes 5% | **75% Progress:** *Backfilling and Compaction of Trenches 5% | **80% Progress:** *Backfilling and Compaction of Trenches 5% | **80% Progress:** Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 *Excavation 10% *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10% | Improved water supply infrastructure | Monthly progress reports. |
| DTS13 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Installation of Water Meters (Bulk) (Ward 1-32) | Number of progress reports on Installation of Water Meters | 6 progress reports on installation of meters | 12 progress reports on installation of meters by 30 June 2025. | R 2 844 845 | 3 progress reports on installation of meters | 3 progress reports on installation of meters | 3 progress reports on installation of meters | 3 progress reports on installation of meters | 12 progress reports on installation of meters | Improved water supply infrastructure | 4 progress reports on Installation of Water Meters in All Wards. |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS14 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Refurbishment of Water Infrastructure (Ward 1-32) | Number of progress reports on Refurbishment of Water Infrastructure | 7 progress reports on Refurbishment of Water Infrastructure in | 12 progress reports on Refurbishment of Water Infrastructure by 30th June 2025 | R 9 952 058 | 3 progress reports on Refurbishment of Water Infrastructure in | 3 progress reports on Refurbishment of Water Infrastructure in | 3 progress reports on Refurbishment of Water Infrastructure in | 3 progress reports on Refurbishment of Water Infrastructure in | 12 progress reports on Refurbishment of Water Infrastructure | Improved water supply infrastructure | 12 progress reports on Refurbishment of Water Infrastructure in All Wards |
| DTS15 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Installation of Telemetry System | % progress in the installation of telemetry system | **40% Progress:** Installation of telemetry system by 30th June 2024 *MIG Business Plan 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%; *Site Establishment 15% Installation of telemetry system and Testing | **50% Progress:** Installation of telemetry system by 30th September 2024 Installation of telemetry system and Testing 10% | R 3 000 000 | **50% Progress:** *10% Installations of telemetry system and testing | 0 | 0 | 0 | **50% Progress:** Installation of telemetry system by 30th September 2024 Installation of telemetry system and Testing 10% | Improved water supply infrastructure | Monthly progress reports. |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS16 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG | % progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG | **10% Progress:** Upgrading of Mahlabathini Water Infrastructure – Phase 1 by 30th June 2024:<br><br>Appointment of Consultant 5%*DWS Technical Report 5%; | **55% Progress**: Upgrading of Mahlabathini Water Infrastructure – Phase 1 by 30th June 2025:<br><br>*Preliminary Design Report 5%; *Detailed Design report 10%<br>*Term of Reference for Contractor 5%.*Appointment of Contractor 5%, Site Establishment 5%<br>Excavation 5%, * Pipe Laying 5% * Backfilling 5% | R 7 000 000 | **25% progress** *Preliminary Design Report 5%; *Detailed Design report 10% | **30% progress** *Term of Reference for Contractor 5% | **40% progress** *Appointment of Contractor 5%<br>Site Establishment 5% | **55% progress** * Excavation 5%, * Pipe Laying 5% * Backfilling 5% | **55% Progress**: Upgrading of Mahlabathini Water Infrastructure – Phase 1: *Preliminary Design Report 5%; *Detailed Design report 10%<br>*Term of Reference for Contractor 5%;<br>*Appointment of Contractor 5%<br>Site Establishment 5%<br>Excavation 5%, * Pipe Laying 5% * Backfilling 5% | Improved water supply infrastructure | Preliminary design report, Detailed design report, Terms of Reference Appointment Letter Contractor Monthly progress reports |
| DTS17 | To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Upgrading of Verena A Water Infrastructure (Multi-Year Project) – Ward 08 | % progress in the Upgrading of Verena A Water Infrastructure | **50% Progress**: Upgrading of Verena Water Infrastructure – Phase 1 *Appointment of contractor 5%<br>*Setting Out 5% | **60% Progress**: Upgrading of Verena Water infrastructure – Phase 1 by 31st December 2024 Excavation 2.5% | R 5 500 000 | **52.5% Progress:** Excavation 2.5% | **60% Progress:** Bedding 2.5%;<br>*Laying of Pipes 5% | 0 | 0 | **60% Progress**: Upgrading of Water Infrastructure – Phase 1 by Excavation 2.5%<br>Bedding 2.5%; *Laying of Pipes 5% | Improved water supply infrastructure | Monthly progress reports |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | *Excavation 10% Bedding 5%; *Laying of Pipes 10% Bedding 5%; *Laying of Pipes 10% | Bedding 2.5%; *Laying of Pipes 5% | | | | | | | | |
| DTS18 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Replacement of Asbestos Pipes – Ward 7 & 24 (Bomando Water Infrastructure Pipework) (Multi-Year Project) | % progress in the Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework | **100% Progress:** Replacement of Asbestos Pipes – THLM *Appointment of Contractor 10%. *Site Establishment 15%; *Excavation 10% *Replacement of Asbestos Pipes 10%. *Laying of New Pipes 20% Replacement of Asbestos Pipes 10%; Testing of Pipes 20%; Commissioning of Project 5%* | **100% Progress:** Replacement of Asbestos Pipes – THLM by 30th June 2025: *Appointment of Contractor 10%. *Site Establishment 15%; *Excavation 15%, *Replacement of Asbestos Pipes 15%. *Laying of New Pipes 20% ; Testing of Pipes 20%; Commissioning of Project 5%* | R 9 000 000 | **30% Progress** *Appointment of Contractor 10%. *Site Establishment 15%; *Excavation 5% | **55% Progress** *Excavation 5% *Replacement of Asbestos Pipes 10%. *Laying of New Pipes 10% | **75% Progress** *Excavation 5% *Replacement of Asbestos Pipes 5%. *Laying of New Pipes 10% | **100% Progress** Testing of Pipes 20%. Commissioning of Project 5%* | **100% Progress:** Replacement of Asbestos Pipes *Appointment of Contractor 10%. *Site Establishment 15%; *Excavation 15% *Replacement of Asbestos Pipes 15%. *Laying of New Pipes 20%; Testing of Pipes 20%; Commissioning of Project 5%* | Improved water supply infrastructure | Appointment letter for Contractor Monthly progress reports.' Completion certificates |
| DTS19 | To provide households with basic services | Refurbishment and Equipping of | % progress in the Refurbishm | **100% Drilling,** Refurbishment and Equipping | **100% Progress:** Refurbishment | R 4 000 000 | **30% Progress** | **50% Progress** | **70% Progress** | **100% Progress** *Refurbishm | **100% Progress** Refurbishmen | Improved water supply | Appointment of contractor, |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | including water, adequate sanitation, adequate public lighting and accessible road | Boreholes all wards | ent and Equipping of Boreholes within THLM | of Boreholes within THLM *Appointment of Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10% | and Equipping of Boreholes within THLM by 30th June 2025 *Appointment of Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10% | | *Appointment of Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 5% | *Refurbishment of boreholes 20%* | *Refurbishment of boreholes 20% | ent of boreholes 20% completion and commissioning of Project 10%* | t and Equipping of Boreholes within THLM *Appointment of Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10% | infrastructure | Monthly progress reports Completion certificates |
| DTS20 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Construction of Mzimuhle, Molenkamp Vlaaklaagte Water Infrastructure | % progress in the construction of Mzimuhle, Wolwenkop and Vlaaklaagte Water Infrastructure | **25%** **Progress:** Mzimuhle, Wolwenkop and Vlaklaagte – Phase 1 by 30th June 2024: Appointment of Consultant 5%*DWS Technical Report 5%; *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for | **100 %** **Progress**: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 by 30th June 2025: *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%, *Excavation 5% * Bedding 5%; *Laying of Pipes 2 5% *Backfilling and | R 15 000 000 | **50%** **Progress:** *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%, | **65%** **Progress:** *Excavation 5% * Bedding 5%; *Laying of Pipes 1 5% | **80%** **Progress:** *Backfilling and Compaction of Trenches 10%; *Base Slab 5% | **100%** **Progress:** *Chamber Walls and Cover Slabs 10%; *Pipe Specials 5%; *Commissioning of the Project 5% | **100 %** **Progress**: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%, *Excavation 5% * Bedding 5%; *Laying of Pipes 2 5% *Backfilling | Improved water supply infrastructure | Appointment of Consultant, Monthly Progress Reports Completion Certificates |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | Contractor 5%; | Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%*Chamber Walls and Cover Slabs 10%; *Pipe Specials 5%; *Commissioning of the Project 5% | | | | | | and Compaction of Trenches 10%; *Construction of Chamber Base Slab 5%*Chamber Walls and Cover Slabs 10%; *Pipe Specials 5%; *Commissioning of the Project 5% | | |
| DTS21 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 | % progress in the Tweefontein K Waste Water Treatment Works, Phase 2 | **75% Progress:** Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) *Technical Report 5%, *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site Establishment 30%. | **100% Progress:** Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31st March 2025: Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%* | R 3 500 000 | **85% Progress** Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5% | **95% Progress** Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5% | **100% Progress** Testing of Pipes and Commissioning of Project 5%* | 0 | **100% Progress:** Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and | Improved water supply infrastructure | Monthly progress Reports Completion certificates |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | *Setting Out 5%, *Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%; | | | | | | | Commissioning of Project 5%* | | |
| New | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply WSIG | % progress Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply | 0 | **60% Progress**: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30th June 2025 Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%. *Site Establishment 5%; *Setting Out 10%, | R 15 000 000 | **20% Progress** Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; | **30% Progress** *Appointment of Contractor 5%; *Site Establishment 5%; | **45% Progress** *Setting Out 5%, Excavation 5%; Preparation of Pipe Bedding 5%; | **60% Progress** *Setting Out 5%, Excavation 5%; Preparation of Pipe Bedding 5%; | **60% Progress**: Construction of Pump station Gembokspruit Reservoir to Main Tweefontein D Bulk Water Supply Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%. | Improved water supply infrastructure | Appointment of Consultant, Preliminary Design Report, Detailed Design Report, Term of Reference for Contractor monthly progress reports |

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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | Excavation 10%; Preparation of Pipe Bedding 10%; | | | | | | *Site Establishment 5%; *Setting Out 10%, Excavation 10%; Preparation of Pipe Bedding 10%; | | |
| New | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Upgrading of Water Infrastructure KwaMhlanga B Ward 32- (Designs) | % Progress in the upgrading of Water Infrastructure of KwaMhlanga B | 0 | **20% progress:** Upgrading of Water Infrastructure KwaMhlanga B Ward 32- by the 30th of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5% | R 500 000 | **5% progress** *Appointment of Consultant 5% | **12.5% progress** *Development of Inception Report 5%; *Development of Technical Report 2.5%; | **15% progress** *Preliminary Design Report 2.5%. | **20% progress:** *Detailed design report 5% | **20% progress:** Upgrading of Water Infrastructure KwaMhlanga B Ward 32: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%. | Improved water supply infrastructure | Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report |
| New | To provide household with basic services including water, adequate sanitation, | Upgrading of Water Infrastructure Kings Park Ward 32- (Designs) | % Progress in the upgrading of Water Infrastructur | 0 | **20% progress:** Upgrading of Water Infrastructure Kings Park Ward 32- by | R 500 000 | **5% progress** *Appointment of Consultant 5% | **12.5% progress** *Development of Inception Report 5%; *Developmen | **15% progress** *Preliminary Design Report 2.5%. | **20% progress:** *Detailed design report 5% | **20% progress:** Upgrading of Water Infrastructure Kings Park | Improved water supply infrastructure | Appointment of Consultant Inception report, Technical |

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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | adequate public lighting, and accessible road | | e of Kings Park | | the 30th of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5% | | | t of Technical Report 2.5%; | | | Ward 32: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%, Detailed design report 5% | | Report, preliminary Design report Detailed design report |
| **SANITATION** | | | | | | | | | | | | | |
| DTS22 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 | % progress in the Tweefontein K Waste Water Treatment Works, Phase 2 | **75% Progress:** Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) *Technical Report 5%, *Preliminary Design report 5%, *Detailed Design report 5%, *Terms of reference 5%, Appointment of Contractor 5%, * Site | **100% Progress:** Tweefontein K Waste Water Treatment - Works, Phase 2 (Water Reticulation) by 31st March 2025: Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and | R 6 000 000 | **85% Progress** Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5% | **95% Progress** Excavation 2,5% Preparation of Pipe Bedding 2,5%; *Laying of Pipes 2,5% *Backfilling and Compaction of Trenches 2,5% | **100% Progress** Testing of Pipes and Commissioning of Project 5%* | 0 | **100% Progress:** Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. | Improved water supply infrastructure | Monthly progress Reports Completion certificates |

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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | Establishment 30%. *Setting Out 5%, *Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%; | Commissioning of Project 5%* | | | | | | Testing of Pipes and Commissioning of Project 5%* | | |
| DTS23 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Tweefontein K Waste Water Treatment Works | % Progress in the upgrading of Tweefontein K Waste Water Treatment Works Ward 13 | **20% Progress:** Tweefontein K Waste Water Treatment Works, Phase 2 Technical Report 5%;*Preliminary Design Report 5%; *Detailed Design report 5%, *Term of Reference for Contractor 5% | **50% Progress:** Tweefontein K Waste Water Treatment Works, Phase 3 by 30th June 2025 *Appointment of Contractor 5%,**Site Establishment 5%; *Construction 20% | R 15 000 000 | **35% Progress:** *Appointment of Contractor 5%, *Establishment 5%; *Construction 5%* | **40% Progress:** *Construction 5% | **45% Progress:** *Construction 5% | **50% Progress:** *Construction 5% | **50% Progress:** Tweefontein K Waste Water Treatment Works, Phase 3 *Appointment of Contractor 5%,**Site Establishment 5%; *Construction 20% | Improved Sanitation Infrastructure | Appointment of contractor, Monthly progress reports. |
| DTS24 | To provide household with basic services including water, adequate sanitation, adequate public | Oxidation Ponds KwaMhlanga Phase 2 – Ward 32 (Plant | % Progress in the upgrading of Tweefontein KwaMhlang | **90% progress:** Upgrading of KwaMhlanga Oxidation Ponds Works | **100% progress:** Upgrading of KwaMhlanga Oxidation Ponds Works | R 2 000 000 | **95% progress:** *Completion 5% | **100% progress:** *Completion 5% | 0 | 0 | **100% progress:** Upgrading of KwaMhlanga Oxidation Ponds | Improved Sanitation Infrastructure | Completion certificates |

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| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | lighting and accessible road | compliance) WSIG | a Oxidation Ponds | *Term of Reference for Contractor 20%. *Site Establishment 15%; *Construction 50%*Appointment of Contractor 5% | by the 31st of December 2024 *Completion 10% | | | | | | *Completion 10% | | |
| DTS26 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31) | % Progress in the construction of Alternative Sanitation system | **15% progress:** Construction of alternative sanitation system Technical Report 5%; *MIG Business Plan 5% *Term of Reference for Contractors 5%. | **40% progress:** Construction of alternative sanitation system by 30th June 2025: (Phase 1) *Appointment of Contractors 5%; Site Establishment 5%; Construction 15% | R 5 000 000 | **25% progress:** *Appointment of contractors 5%; Site Establishmen 5% | **30% progress:** Construction of alternative sanitation system 5% | **35% progress:** Construction alternative sanitation system 5% | **40% progress:** Construction of alternative sanitation system 5% | **40% progress:** Construction of alternative sanitation system (Phase 1) *Appointment of Contractors 5%; Site Establishment 5%; Construction 15% | Improved Sanitation Infrastructure | Appointment letter Monthly progress reports |
| DTS27 | To provide households with basic services including water, adequate sanitation, adequate public lighting and accessible road | KwaMhlanga and Tweefontein k Waste water Treatment | Number of Household provided with Basic sanitation | 2 435 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation by 30th June 2025 | In house | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation | Improved sanitation services | Monthly Sanitation Billing Report |

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| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DTS28 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Sewage services (Operation and maintenance of WWTW) | Number of reports on Provision of Basic Sanitation | 9 reports on Provision of Basic Sanitation | 12 reports on Provision of Basic Sanitation by 30th June 2025 | In house | 3 reports on Provision of Basic Sanitation | 3 reports on Provision of Basic Sanitation | 3 reports on Provision of Basic Sanitation | 3 reports on Provision of Basic Sanitation | 12 reports on Provision of Basic Sanitation | Improved sanitation services | WWTW plant reports |
| New | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- (Designs) | % Progress in the upgrading of Water Infrastructure of KwaMhlanga B | 0 | **20% progress:** Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by the 30th of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% | R 500 000 | **5% progress** *Appointment of Consultant 5% | **12.5% progress** *Development of Inception Report 5%; *Development of Technical Report 2.5%; | **15% progress** *Preliminary Design Report 2.5%. | **20% progress:** *Detailed design report 5% | **20% progress:** Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%. | Improved Sanitation Infrastructure | Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report |
| New | To provide household with basic services including water, adequate sanitation, | Upgrading of Sewer Infrastructure Kings Park Ward 32- (Designs) | % Progress in the upgrading of Water Infrastructur | 0 | **20% progress:** Upgrading of Sewer Infrastructure Kings Park Ward 32- by | R 500 000 | **5% progress** *Appointment of Consultant 5% | **12.5% progress** *Development of Inception Report 5%; *Developmen | **15% progress** *Preliminary Design Report 2.5%. | **20% progress:** *Detailed design report 5% | **20% progress:** Upgrading of Sewer Infrastructure Kings Park | Improved Sanitation Infrastructure | Appointment of Consultant Inception report, Technical |

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| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | adequate public lighting, and accessible road | | e of Kings Park | | the 30th of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5% | | | t of Technical Report 2.5%; | | | Ward 32: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%, Detailed design report 5% | | Report, preliminary Design report Detailed design report |
| **ELECTRICITY** | | | | | | | | | | | | | |
| DTS30 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Electrification of Households in Moloto (Mafishane & DK) – Ward 2<br><br>585 Households | % progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2- | **90% Progress:** Electrification of Households in Moloto (Mafishane & DK) – Ward 2– Phase 2 by 30th June 2024: *Appointment of Contractors 10%; Electrification 80% | **100% Progress:** Electrification of Households in Moloto (Mafishane & DK) – Ward 2– Phase 2 by 30th September 2024 *Completion 10% | R 1 00 000 | **100% Progress:** *Completion 10% | 0 | 0 | 0 | **100% Progress:** Electrification of Households in Moloto (Mafishane & DK) – Completion 10% | Improved lighting infrastructure | Completion certificates |
| DTS31 | To provide household with basic services including water, | Electrification of Households in | % progress in the Electrification of | **100% Progress:** Electrification of Households | **100% Progress:** Electrification of Households | R 2 287 000 | **100% Progress:** *Completion 10% | 0 | 0 | 0 | **100% Progress:** Electrification of Households | Improved lighting infrastructure | Completion certificates |

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| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | adequate sanitation, adequate public lighting and accessible road | Magodongo – Ward 3<br><br>675 Households | Households in Magodongo – Ward 3- | in Magodongo – Ward 3 *Appointment of Contractors 10%; Electrification 80% | in Magodongo – Ward 3 by 30th September 2024 *Completion 10% | | | | | | in Magodongo - *Completion 10% | | |
| DTS32 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Installation of High Mast Lights (Ward) | % progress in the installation of High Mast Lights | **100% Progress:** Installation of High Mast lights<br><br>*MIG Business Plan 5%, * Detailed Assessment 10%, * Terms of Reference 5%, Appointment of Contractor 5%, Site Establishment 15% * Construction of Plinths 20% *Installation 35% *Commissioning of High mast lights 5% | **100% Progress:** Installation of High Mast lights by 30th June 2025: *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%; *Testing and Commissioning 10% | R 8 000 000 | **10% Progress:** *Allocation of contractors 5%; *Site Establishment 5% | **40% Progress:** Excavation for Foundations 10%; *Casting of Foundations 20% | **90% Progress:** *Installation of High mast lights 50% | **100% Progress:** *Testing and Commissioning 10% | **100% Progress:** Installation of High Mast lights- *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%; *Testing and Commissioning 10% | Improved lighting infrastructure | Allocation Letters Monthly Progress Reports Completion Certificates |
| New | To provide household with basic services including water, adequate | Electrification of Empumelelweni Households | % progress in the Electrification of | 0 | **20% Progress:** Electrification of Empumelelweni (Pre- | R 200 000 | **5% progress** *Appointment of Consultant 5% | **12.5% progress** *Development of Inception | **15% progress** *Preliminary Design Report 2.5%. | **20% progress:** *Detailed design report 5% | **20% Progress:** Electrification of Empumelelwe | Improved lighting infrastructure | Appointment of Consultant Inception report, |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | sanitation, adequate public lighting, and accessible road | (Pre-Engineering) | Empumelelweni Households (Pre-Engineering) | | Engineering) by 30 June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%. | | | Report 5%; *Development of Technical Report 2.5%; | | | ni (Pre-Engineering) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5% | | Technical Report, preliminary Design report Detailed design report |
| New | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Electrification of KwaMhlanga B Households (Pre-Engineering) | % progress in the Electrification of KwaMhlanga a B Households (Pre-Engineering) | 0 | **20% Progress:** Electrification of KwaMhlanga Bi (Pre-Engineering) by 30 June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary | R 100 000 | **5% progress** *Appointment of Consultant 5% | **12.5% progress** *Development of Inception Report 5%; *Development of Technical Report 2.5%; | **15% progress** *Preliminary Design Report 2.5%. | **20% progress:** *Detailed design report 5% | **20% Progress:** Electrification of KwaMhlanga B (Pre-Engineering) *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary | Improved lighting infrastructure | Appointment of Consultant Inception report, Technical Report, preliminary Design report Detailed design report |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | Design Report 2.5%. | | | | | | Design Report 2.5%. | | |
| New | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Feasibility Study for an Electricity Distribution License | % progress in the Feasibility Study for an Electricity Distribution License | 0 | **100% Progress:** Feasibility Study for an Electricity distribution License by 30 June 2025: *Appointment of Consultant 5%; * Feasibility Study 95% | R 1 000 000 | **5% progress** *Appointment of Consultant 5% | **25% progress** *Feasibility Study 20% | **65% progress** *Feasibility Study 40% | **100% progress:** *Feasibility Study 35% | **100% Progress:** Feasibility Study for an Electricity distribution License by *Appointment of Consultant 5%; * Feasibility Study 95% | Improved lighting infrastructure | Appointment of Consultant Monthly Progress reports<br><br>Feasibility study report |
| **ROAD AND STORM WATER** | | | | | | | | | | | | | |
| DTS35 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km) | % progress in the Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 | **80% Progress:** Construction of 1km Phola Park to Sheldon Bus and Taxi Route – Ward 6 by 30th June 2024<br>* MIG Business Plan 5%;<br>*Preliminary Design Report 5%; *Detailed Design Report 5%<br>*Term of Reference for Contractor | **100% Progress:** Construction of Phola Park Bus and Taxi Route - Ward 6 by 30th June 2025 Construction of Stormwater drainage system 5%.<br>*Construction of road layers 5%.<br>* Installation of Paving 8%.<br>*Completion of 1km 2% | R 12 500 000 | **85% Progress:** *Construction of Stormwater drainage system 5%. | **90% Progress:** *Construction of road layers 5%. | **98% Progress:** * Installation of Paving 8%. | **100% Progress:** *Completion of 1km 2% | **100% Progress:** Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 Construction of Stormwater drainage system 5%.<br>*Construction of base layers 5%.<br>* Installation of Paving 8%.<br>*Completion of 1km 2% | Improved road infrastructure | Monthly Progress reports, Completion certificates |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | 5%. *Appointment of Contractor 5%*Site Establishment 15%; *Construction of base layers 40% | | | | | | | | | |
| DTS37 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Construction of Verena C Bus and Taxi Route - Ward 11 (4km) | % progress in the Construction of Verena C Bus and Taxi Route - Ward 11 | **15% progress**: Construction of Verena C Bus and Taxi Route - Ward 11 *MIG Business Plan 5%. *Preliminary Design Report 5%. *Detailed Design Report 5% | **40% progress**: Construction of Verena C Bus and Taxi Route - Ward 11 by 30th June 2025 *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishmen5 %*Construction of roadbed 5%* Construction subbase layers 5% | R 10 000 000 | **30% progress** *Terms of Reference 5%* *Appointment of Contractor 5%*Site Establishmen 5%. | **35% progress** *Construction of roadbed 5% | **37.5% progress** *Construction subbase layers 2.5% | **40% progress** *Construction subbase layers 2.5% | **40% progress**: Construction of Verena C Bus and Taxi Route - Ward *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishmen 5% *Construction of roadbed 5%* Construction subbase layers 5% | Improved road infrastructure | Term of Reference for Contractor Appointment of Contractor Monthly progress Reports |
| DTS38 | To provide household with basic services including water, adequate sanitation, adequate public | Construction of Tweefontein E Bus Route, Ward 15 (1.2km) | % progress in the Construction of Tweefontein E Bus | **15% progress** Construction of Tweefontein E Bus Route, Ward 15 *MIG Business Plan 5%. | **50% Progress**: Construction of Tweefontein E Bus Route, Ward 15 by 30th June 2025. | R 5 000 000 | **30% progress** *Terms of Reference 5%* | **40% progress** *Construction of roadbed 10%* | **45% progress** *Construction subbase layers 5% | **50% progress** *Construction subbase layers 5% | **50% Progress**: Construction of Tweefontein E Bus Route, Ward 15 - | Improved road infrastructure | Term of Reference for Contractor, Appointment of Contractor, |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | lighting, and accessible road | | Route, Ward 15 | *Preliminary Design Report 5%. *Detailed Design Report 5% | *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishmen5 %. *Construction of roadbed 10% *Construction subbase layers 10% | | *Appointment of Contractor 5% *Site Establishmen 5%. | | | | *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishmen 5%. *Construction of roadbed 5% *Construction subbase layers 10%' | | Monthly progress Reports |
| DTS40 | To provide household with basic services including water, adequate sanitation, adequate public lighting and accessible road | Rehabilitation of Roads (Ward 21 and 32) (2km) | % Progress in the rehabilitation of roads | **90% progress:** Rehabilitation of roads (Phase 1) *MIG Business Plan 5%, * Appointment of Consultant 5%, *Preliminary Design Report 5%., *Detailed Design Report 5%, *Terms of Reference 5%, *Appointment of Contractor 5%, Site Establishment 15%, | **100% progress:** Rehabilitation of roads by 30 June 2025 *Allocation letter to contractors 5%; Establishment 5%; *Rehabilitation of roads 85%; Completion 5% | R 9 220 811 | **15% progress:** *Allocation letter to contractors 5%; * Site Establishment 5%. *Rehabilitation of roads 5% | **45% progress:** *Rehabilitation of roads 30% | **75% progress:** *Rehabilitation of roads 30% | **100% progress**: *Rehabilitation of roads 20% *Completion of Rehabilitation 5% | **100% progress:** Rehabilitation of roads by *Allocation letter to contractors 5%; Establishment 5%; *Rehabilitation of roads 85%; Completion 5% | Improved road and stormwater infrastructure | Appointment letter; Monthly progress reports, Completion certificates |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | *Rehabilitation of roads 45% | | | | | | | | | |
| DTS41 | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Construction of Sun City A Bus Route - Ward 19 MIG (0.4km) | % progress in the Construction of Sun City A Bus Route | **20% progress**: Construction of Sun city A Bus and taxi Route *MIG Business Plan 5%; Appointment of Consultants 5% Preliminary Design Report 5%; *Detailed Design Report 5%, | **65% progress**: Construction of Sun city A Bus and taxi Route by 30th June 2025: *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30% | R 7 500 000 | **30% Progress:** *Terms of reference 5%, *Appointment of contractor 5%, | **45% Progress:** *Site Establishment 5%, *Construction 10% | **55% Progress:** *Construction 10% | **65% Progress:** *Construction 10% | **65% progress**: Construction of Sun city A Bus and taxi Route *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30%, | Improved road infrastructure | Terms of refence Appointment letter Monthly Progress reports |
| DTS42 | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26 (0.8km) | % progress in the Kwaggafontein C Link Road from gravel to paved | **25% progress**: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26<br><br>*MIG Business Plan 5%., *Appointment of Consultants 5, *Preliminary Design Report 5%. | **55% progress**: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 by 30th June 2025<br><br>*Terms of Reference 5%* *Appointment of Contractor 5%*Site Establishment 5%. *Construction subbase layers 5%*Constructio | R 6 000 000 | **30% progress** *Terms of Reference 5%* | **40% progress** *Appointment of Contractor 5%*Site Establishment 5%. | **45% progress** *Construction subbase layers 5% | **55% progress** *Construction subbase layers 10% | **55% progress**: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 *Terms of Reference 5%* *Appointment of Contractor 5%*Site Establishmen 5%; *Construction subbase layers | Improved road infrastructure | Terms of reference Appointment letter, Monthly progress reports |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | *Detailed Design Report 10% | n subbase layers 10% | | | | | | 5%*Construction on subbase layers 10% | | |
| New | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Construction of Moloto South Bus Route - Ward 1 MIG (0.4km) | % progress in the Construction of Moloto South Bus Route | **20% progress**: Construction of Moloto South Bus Route *MIG Business Plan 5%; Appointment of Consultants 5% Preliminary Design Report 5%; *Detailed Design Report 5%, | **65% progress**: Construction of Moloto South Bus Route by 30th June 2025: *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30% | R 6 500 000 | **30% Progress:** *Terms of reference 5%, *Appointment of contractor 5%, | **45% Progress:** *Site Establishment 5%, *Construction 10% | **55% Progress:** *Construction 10% | **65% Progress:** *Construction 10% | **65% progress**: Construction of Moloto South Bus and taxi Route *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30%, | Improved road infrastructure | Terms of refence Appointment letter Monthly Progress reports |
| New | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Construction of Buhlebesizwe Roads and Stormwater Bus Route Ward 16 – MIG (Designs) | % progress in the Construction of Buhlebesizwe Roads and Stormwater Bus Route | 0 | **20% progress**: Construction of Buhlebesizwe Roads and Stormwater Bus Route by 30th June 2025: *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5% | R 800 000 | **7.5% progress** *Appointment of Consultant 5%; *MIG Business Plan 2.5%. | **10% progress** *Development of Inception Report 2.5%; | **15% progress** *Preliminary Design Report 5%. | **20% progress:** *Detailed Design report 5% | **20% progress**: Construction of Buhlebesizwe Roads and Stormwater Bus Route *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed | Improved road infrastructure | Appointment of Consultant MIG Business Plan Inception report, preliminary design report Detailed design report |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | | | | | | | Design Report 5% | | |
| New | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Construction of Empumelelweni Bus Road Ward 09 (Designs) | % progress in the Construction of Empumeleweni Bus Road | 0 | **20% progress**: Construction of Construction of Empumelelweni Bus Road by 30th June 2025 *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5% | R 800 000 | **7.5% progress** *Appointment of Consultant 5%; *MIG Business Plan 2.5%. | **10% progress** *Development of Inception Report 2.5%; | **15% progress** *Preliminary Design Report 5%. | **20% progress:** *Detailed Design report 5% | **20% progress**: Construction of Construction of Empumelelweni Bus Road *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5% | Improved road infrastructure | Appointment of Consultant MIG Business Plan Inception report, preliminary design report Detailed design report |
| New | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Construction of Msholozi Road Ward 04 | % progress in the Construction of Msholozi Road | 0 | **25% progress:** Construction of Msholozi Road by 30th June 2025: *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report | R 4 000 000 | **7.5% progress** *Appointment of Consultant 5%; *MIG Business Plan 2.5%. | **10% progress** *Development of Inception Report 2.5%; | **15% progress** *Preliminary Design Report 5%. | **25% progress:** *Detailed Design report 5% *Terms of Reference 5% | **25% progress:** Construction of Msholozi Road *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary | Improved road infrastructure | Appointment of Consultant MIG Business Plan Inception report, preliminary design report Detailed design report |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | 5%; *Detailed *Detailed Design Report 5% | | | | | | Design Report 5%; *Detailed *Detailed Design Report 5% | | Terms of Reference 5% |
| New | To provide household with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 | % progress in the Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 | 0 | **25% progress:** Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 by 30th June 2025: *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5% | R 6 200 000 | **7.5% progress** *Appointment of Consultant 5%; *MIG Business Plan 2.5%. | **10% progress** *Development of Inception Report 2.5%; | **15% progress** *Preliminary Design Report 5%. | **25% progress:** *Detailed Design report 5%. *Terms of Reference 5% | **25% progress:** Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5% | Improved road infrastructure | Appointment of Consultant MIG Business Plan Inception report, preliminary design report Detailed design report Terms of Reference 5% |
| SPORTS AND WASTE REMOVAL | | | | | | | | | | | | | |
| DSS16 | To create a safe clean and healthy environment conducive for social development and recreation | Upgrading of Kwaggafontein stadium (Ward 26) – Phase 1 | % progress in the Upgrading of Kwaggafontein stadium (Ward 32) | **75% Progress:** Upgrading of Kwaggafontein stadium (Ward 26) Technical Report 5%, *Appointment | **100% Progress:** Upgrading of Kwaggafontein stadium (Ward 26) by 31st March 2025 *Construction 25%, * Commissioning | R 10 000 000 | **85% Progress** *Construction 10% | **95% Progress** *Construction 10%. | **100% Progress** Commissioning of Project 5%* | 0 | **100% Progress:** Upgrading of Kwaggafontein stadium (Ward 26) *Construction 25%, * | Improved recreational infrastructure | Monthly progress reports Completion Certificates |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | of Consultants 5%, *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5%, * Terms of Reference 5%, *Appointment of Contractor 5%, *Site establishment 15% *Construction 30% | and completion 5% | | | | | | Commissioning and completion 5% | | |
| DSS17 | To create a safe clean and healthy environment conducive for social development and recreation | Construction of Kwaggafontein in Sports, Arts and Cultural Centre, (Ward 31) | % Progress in the design and construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) | **10% Progress:** Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31)<br><br>Appointment of consultant 5%. *Technical Report 5% | **30% Progress:** Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 31st December 2024: *Technical Report 5% *MIG Business Plan 5%; *Inception Report 5% *Preliminary Design Report 5% | R 500 000 | **20% Progress:** *Technical Report 5% *MIG Business Plan 5%. | **30% Progress:** *Inception Report 5% *Preliminary Design Report 5% | **0** | 0 | **30% Progress:** Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) *Technical Report 5% *MIG Business Plan 5%; *Inception Report 5% *Preliminary Design Report 5% | Improved recreational infrastructure | Technical Report, MIG Business plan, inception report, Preliminary Design report |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
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| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DSS18 | To create a safe clean and healthy environment conducive for social development and recreation | Construction of Verena Sports, Arts and Cultural Centre | % Progress in the design and construction of Verena Sports, Arts and Cultural Centre | **10% Progress:** *MIG Business Plan 5%. *Preliminary Design Report 5%; | **30% Progress:** Design and construction of Verena Sports, Arts and Cultural Centre by 31st December 2024 Appointment of consultant 5%; *Technical Report 5% *MIG Business Plan 5%. *Preliminary Design Report 5% | R 500 000 | **20% Progress:** *Appointment of consultant 5% *Technical Report 5% | **30% Progress:** *MIG Business Plan 5%. *Preliminary Design Report 5% | 0 | 0 | **30% Progress:** Design and construction of Verena Sports, Arts and Cultural Centre Appointment of consultant 5%; *Technical Report 5% *MIG Business Plan 5%. *Preliminary Design Report 5%; | Improved recreational infrastructure | Appointment letter, Technical Report, MIG Business plan, Preliminary Design report |
| DSS20 | To create a safe clean and healthy environment conducive for social development and recreation | Construction of Phumula Sports, Arts and Cultural Centre | % Progress in the Construction of Phumula Sports, Arts and Cultural Centre | **15% Progress:** Construction of Phumula Sports, Arts and Cultural Centre *MIG Business Plan 5%. *Preliminary Design Report 5%; Detail Design Report 5% | **55% Progress:** Construction of Phumula Sports, Arts and Cultural Centre by 30 June 2025: Terms of reference for Contractor 5%, Appointment of Contractor 5%; Site establishment 10%; Construction 20% | R 6 000 000 | **Progress 20%.** Terms of reference for Contractor 5%, | **Progress 35%.** Appointment of Contractor 5%; Site establishment 10%; | **Progress 45%** Construction 10% | **Progress 55%.** Construction 10% | Design and construction of Phumula Sports, Arts and Cultural Centre; Terms of reference for Contractor 5%, Appointment of Contractor 5%; Site establishment 10%; Construction 20% | Improved recreational infrastructure | Appointment letter, Technical Report, MIG Business plan, Preliminary Design report |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DSS21 | To provide households with basic services including water, adequate sanitation, adequate public lighting, and accessible road | Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant | % progress in the Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant | **100% Progress:** Procurement of 1 x Bulldozer for the landfill site *30% Term of Reference for supply, *20% Appointment of supplier *50% Supply and Delivery of 1 Bulldozer for the landfill site. | **100% Progress:** Procurement of and Delivery of waste Compactor Trucks by 30th June 2025: *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks | R8 481 000 | **30% progress:** *Term of Reference for the procurement and delivery of waste compactor trucks 30% | **50% progress:** *Appointment of supplier 20% | **80% progress:** Procurement and Delivery of compactor trucks for waste collection 30% | **100% progress:** Procurement and Delivery of compactor trucks for waste collection 20% | **100% Progress:** Procurement of and Delivery of waste Compactor Trucks *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks | Improved solid waste infrastructure | Delivery Note.' Trucks Registration Documents |
| New | To create a safe clean and healthy environment conducive for social development and recreation | Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG | % progress in the Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 – MIG | **10% progress**: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 – MIG By 30 June 2025: *MIG Business Plan 5%; Appointment of Consultants 5%, | **55% progress**: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 – MIG By 30 June 2025: *Preliminary Design Report 5%; *Detailed Design Report 5%, **Terms of reference 5%, *Appointment of contractor 5%, | R 10 000 000 | **20% Progress:** *Preliminary Design Report 5%; *Detailed Design Report 5%, | **35% Progress:** *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5% | **45% Progress:** *Construction 10% | **55% Progress:** *Construction 10% | **55% progress**: Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 – *Preliminary Design Report 5%; *Detailed Design Report 5%,*Terms of reference 5%, *Appointment of contractor 5%, | Improved recreational infrastructure | Appointment of consultant, Preliminary Design report, Detail design report., Terms of Reference, Appointment contractor, Monthly Progress reports. |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | *Site Establishment 5%, *Construction 20% | | | | | | *Site Establishment 5%, *Construction 20% | | |
| | | | | | | GRANT PERFORMANCE | | | | | | | |
| DTS50 | To ensure clean and effective financial governance and compliance with legislative framework | Municipal Infrastructure Grant (MIG) Budget Expenditure | % Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30th June 2025 | R156 342 750 | 25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | Improved financial management | Monthly Expenditure Reports |
| DTS51 | To ensure clean and effective financial governance and compliance with legislative framework | Water Services Infrastructure Grant (WSIG) Budget Expenditure | % Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30th June 2025 | R 60 000 000 | 25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | Improved financial management | Monthly Expenditure Reports |
| DTS53 | To ensure clean and effective financial governance and compliance with legislative framework | Integrated National Electrification Programme (INEP) Budget Expenditure | % Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | 100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | 100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure by 30th June 2025 | R 3 587 000 | 25% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | 50% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | 75% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | 100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | 100% Progress of the Integrated National Electrification Programme (INEP) Budget Expenditure | Improved financial management | Monthly Expenditure Reports |

## Monthly Performance Target and Budget

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **WATER** | | | | | | | | | | | | | | | | |
| DTS01 | Bulk purchase water | Number of households provided with access to water | 64 151 households provided with access to water by 30th June 2025 | R 143 594 963 | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water | 64 151 households provided with access to water |
| DTS02 | 6Kl Free basic water | Number of HH provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water 30th June 2025 | In house | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water | 64 151 households provided with access to 6kl free basic water |
| DTS03 | Supply of Water through water delivery | Number of Households with access to water through water delivery (Tankers) | 46 412 Households with access to water through water delivery by 30th June 2025 | R 19 248 058 | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water | 46 412 Households with access to water through water |
| DTS04 | Water Sample | Number of water samples tested | 600 Water Samples tested by 30th June 2025 | R1 080 000 | 50 Water Samples tested | 50 Water Samples tested | 50 Water Samples tested | 50 Water Samples tested | 50 Water Samples tested | 50 Water Samples tested | 50 Water Samples tested | 50 Water Samples tested | 50 Water Samples tested | 50 Water Samples tested | 50 Water Samples tested | 50 Water Samples tested |
| DTS05 | Upgrading of Sheldon, Empumelelweni Water | % progress in the Upgrading of Sheldon | **100% Progress:** Upgrading of Sheldon Empumelelweni Water | R 3 000 000 | **95% Progress:** * Pipe Specials 5%; | **97.5% Progress** *Commissioning of the | **100% Progress:** *Commissioning of the | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Infrastructure, (Multi-Year Project) – Ward 9,14 | Empumelelweni Water Infrastructure – Phase 3 | Infrastructure – Phase 3 by 30th September 2024 *Pipe Specials 5%; *Commissioning of the Project 5% | | | Project 2.5% | Project 2.5% | | | | | | | | | |
| DTS09 | Construction of Sheldon Water Infra Pipelines Multi-Year Project (Multi-Year Project) | % progress in the Construction of Sheldon Water Infra Pipelines | **100% Progress:** Upgrading of Sheldon Water Infrastructure – Phase 1 by 31st December 2024 ** Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 10%; Construction of Chamber Base Slab 5%*Chamber Walls and Cover Slabs 10% *Pipe Specials 5%; *Commissioni | R 4 500 000 | **55% Progress:** * Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%; | **60% Progress:** * Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%; | **70% Progress:** * Bedding 2%; *Laying of Pipes 1% *Backfilling and Compaction of Trenches 2%; | **80% Progress:** Construction of Chamber Base Slab 2%*Chamber Walls and Cover Slabs 2% *Pipe Specials 1%; *Commissioning of the Project 5% | **90% Progress:** Construction of Chamber Base Slab 2%*Chamber Walls and Cover Slabs 2% *Pipe Specials 1%; *Commissioning of the Project 5% | **100% Progress:** Construction of Chamber Base Slab 2%*Chamber Walls and Cover Slabs 2% *Pipe Specials 1%; *Commissioning of the Project 5% | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | ng of the Project 10% | | | | | | | | | | | | | |
| DTS11 | Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 | % progress in the Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 | **80% Progress:** Upgrading of Thembalethu Water Infrastructure - (Multi-Year Project) – Ward 5 by 30th June 2025 *Excavation 10% *Laying of Pipes 10% *Backfilling and Compaction of Trenches 10% | R 6 840 939 | **54% Progress:** *Excavation 2%; *Laying of Pipes 2% | **58% Progress:** *Excavation 2%; *Laying of Pipes 2% | **60% Progress:** *Excavation 1%; *Laying of Pipes 1% | **64% Progress:** *Excavation 2%; *Laying of Pipes 2% | **68% Progress:** *Excavation 2%; *Laying of Pipes 2% | **70% Progress:** *Excavation 1%; *Laying of Pipes 1% | **71% Progress:** *Backfilling and Compaction of Trenches 1% | **73% Progress:** *Backfilling and Compaction of Trenches 2% | **75% Progress:** *Backfilling and Compaction of Trenches 2% | **77% Progress:** *Backfilling and Compaction of Trenches 2% | **79% Progress:** *Backfilling and Compaction of Trenches 2% | **80% Progress:** *Backfilling and Compaction of Trenches 1% |
| DTS13 | Installation of Water Meters (Bulk) (Ward 1-32) | Number of progress reports on Installation of Water Meters | 12 progress reports on installation of meters by 30 June 2025. | R 2 844 845 | 1 progress reports on installation of meters | 1 progress report on installation of meters | 1 progress report on installation of meters | 1 progress report on installation of meters | 1 progress report on installation of meters | 1 progress report on installation of meters | 1 progress report on installation of meters | 1 progress report on installation of meters | 1 progress report on installation of meters | 1 progress report on installation of meters | 1 progress report on installation of meters | 1 progress report on installation of meters |
| DTS14 | Refurbishment of Water Infrastructure (Ward 1-32) | Number of progress reports on Refurbishment of Water Infrastructure | 12 progress reports on Refurbishment of Water Infrastructure by 30th June 2025 | R 9 952 058 | 1 progress reports on Refurbishment of Water Infrastructure in | 1 progress reports on Refurbishment of Water Infrastructure in | 1 progress reports on Refurbishment of Water Infrastructure in | 1 progress reports on Refurbishment of Water Infrastructure in | 1 progress reports on Refurbishment of Water Infrastructure in | 1 progress reports on Refurbishment of Water Infrastructure in | 1 progress reports on Refurbishment of Water Infrastructure in | 1 progress reports on Refurbishment of Water Infrastructure in | 1 progress reports on Refurbishment of Water Infrastructure in | 1 progress reports on Refurbishment of Water Infrastructure in | 1 progress reports on Refurbishment of Water Infrastructure in | 1 progress reports on Refurbishment of Water Infrastructure in |
| DTS15 | Installation of | % progress in the | **50% Progress:** Installation of | R 3 000 000 | **Progress: 45%** | **Progress 47%:** | **Progress: *50%** | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Telemetry System | installation of telemetry system | telemetry system by 30th September 2024 Installation of telemetry system and Testing 10% | | Installations of telemetry system and testing 5% | Installations of telemetry system and testing 2% | Installations of telemetry system and testing 3% | | | | | | | | | |
| DTS16 | Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG | % progress in the Upgrading Mahlabathini Water Infrastructure Ward 22 - MIG | **55% Progress**: Upgrading of Mahlabathini Water Infrastructure – Phase 1 by 30th June 2025: *Preliminary Design Report 5%; *Detailed Design report 10% *Term of Reference for Contractor 5%.*Appointment of Contractor 5%, Site Establishment 5% Excavation 5%, * Pipe Laying 5% * Backfilling 5% | R 7 000 000 | **Progress 15%:** *Preliminary Design Report 5%; | **Progress 20%:** *Detailed Design report 5% | **25% progress** *Detailed Design report 5% | **Progress 27%:** Term of Reference for Contractor 2% | **Progress 29%:** Term of Reference for Contractor 2%%; | **Progress 30%** *Term of Reference for Contractor 1% | **Progress 35%** *Appointment of Contractor 5% | **Progress 37.5%** * Site Establishment 2.5% | **40% progress** * Site Establishment 2.5% | **45% progress** *Excavation 5%, * | **50% progress** * Laying of pipes 5% | **55% progress** Backfilling 5% |
| DTS17 | Upgrading of Verena A Water Infrastruct | % progress in the Upgrading | **60% Progress**: Upgrading of Verena Water | R 5 500 000 | **50.5% Progress** Excavation 0.5% | **51.5% Progress:** | **52.5% Progress** Excavation 1% | **54% Progress** Bedding 1.5%; | **55% Progress** Bedding 1%; | **60% Progress** *Laying of Pipes 5% | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ure (Multi-Year Project) – Ward 08 | of Verena A Water Infrastructure | Infrastructure – Phase 1 by 31st December 2024 Excavation 2.5% Bedding 2.5%; *Laying of Pipes 5% | | | Excavation 1% | | | | | | | | | | |
| DTS18 | Replacement of Asbestos Pipes – Ward 7 & 24 (Bomando Water Infrastructure Pipework) (Multi-Year Project) | % progress in the Replacement of Asbestos Pipes – THLM – (Bomando Water Infrastructure Pipework | **100% Progress:** Replacement of Asbestos Pipes – THLM by 30th June 2025: *Appointment of Contractor 10%. *Site Establishment 15%; *Excavation 15% *Replacement of Asbestos Pipes 15%. *Laying of New Pipes 20% ; Testing of Pipes 20%; Commissioning of Project 5%* | R 9 000 000 | **10% Progress** *Appointment of Contractor 10%; | **25% Progress** *Site Establishment 15%; | **30% Progress** *Excavation 5% | **35% Progress** *Excavation 5% | **45% Progress** *Replacement of Asbestos Pipes 10%; | **55% Progress** *Laying of New Pipes 10% | **60% Progress** *Excavation 5% | **65% Progress** *Replacement of Asbestos Pipes 5%; | **75% Progress** *Laying of New Pipes 10% | **85% Progress** Testing of Pipes 10%; | **95% Progress** Testing of Pipes 10%; | **100% Progress** Commissioning of Project 5%* |
| DTS19 | Refurbishment and Equipping of | % progress in the Refurbishment and | **100% Progress:** Refurbishment and Equipping of Boreholes | R 4 000 000 | **15% Progress:** *Appointment of | **20% Progress:** Site Establishment 5%. | **30% Progress:** *Site Establishment 5%; | **35% Progress:** *Refurbishment of | **45% Progress:** *Refurbishment of | **50% Progress:** *Refurbishment of | **55% Progress:** *Refurbishment of | **65% Progress:** *Refurbishment of | **70% Progress:** *Refurbishment of | **80% Progress:** *Refurbishment of | **90% Progress:** *Refurbishment of | **100% Progress:** Commissioning of |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Boreholes all wards | Equipping of Boreholes within THLM | within THLM by 30th June 2025 *Appointment of Contractor 10%. *Site Establishment 15%; *Refurbishment of boreholes 65% Commissioning of Project 10% | | Contractor 10%. *Site Establishment 5% | | *Refurbishment of boreholes 5% | boreholes 5%* | boreholes 10%* | boreholes 5%* | boreholes 5%* | boreholes 10%* | boreholes 5% | boreholes 10% | boreholes 10% | Project 10%* |
| DTS20 | Construction of Mzimuhle, Molenkamp Vlaaklaagte Water Infrastructure | % progress in the construction of Mzimuhle, Wolwenkop and Vlaaklaagte Water Infrastructure | **100 % Progress**: Mzimuhle, Wolwenkop and Vlaaklaagte – Phase 1 by 30th June 2025: *Appointment of Contractor 5%; *Site Establishment 15%; *Setting out 5%, *Excavation 5% * Bedding 5%; *Laying of Pipes 2 5% *Backfilling and Compaction of | R 15 000 000 | **30% Progress** *Appointment of Contractor 5%; | **45% Progress:** *Site Establishment 15%; | **50% Progress**: *Setting out 5%, | **55% Progress** *Excavation 5% | **60% Progress** * Bedding 5%; | **65% Progress** *Laying of Pipes 5% | **75% Progress** *Backfilling and Compaction of Trenches 5%; | **80% Progress** *Backfilling and Compaction of Trenches 5%; | **85% Progress** *Base Slab 5% | **90% Progress** *Chamber Walls and Cover Slabs 5%; | **90% Progress** *Chamber Walls and Cover Slabs 5%; | **100% Progress** *Commissioning of the Project 5% |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Trenches 10%; *Construction of Chamber Base Slab 5%*Chamber Walls and Cover Slabs 10%; *Pipe Specials 5%; *Commissioning of the Project 5% | | | | | | | | | | | | | |
| DTS21 | Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 | % progress in the Tweefontein K Waste Water Treatment Works, Phase 2 | **100% Progress:** Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31st March 2025: Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%* | R 3 500 000 | **80% Progress** Excavation 2,5% Preparation of Pipe Bedding 2,5%; | **82.5% Progress:** *Laying of Pipes 2,5% | **85% Progress** *Backfilling and Compaction of Trenches 2,5% | **90% Progress** Excavation 2,5% Preparation of Pipe Bedding 2,5%; | **92.5% Progress** *Laying of Pipes 2,5% | **95% Progress** *Backfilling and Compaction of Trenches 2,5% | **100% Progress** Commissioning of Project 5%* | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| New | Construction of Pump station Gemboks pruit Reservoir to Main Tweefontein D Bulk Water Supply WSIG | % progress Construction of Pump station Gemboks pruit Reservoir to Main Tweefontein D Bulk Water Supply | **60% Progress:** Construction of Pump station Gemboksspruit Reservoir to Main Tweefontein D Bulk Water Supply by 30th June 2025 Appointment of Consultant 5% *Preliminary Design Report 5%; *Detailed Design Report 5% *Term of Reference for Contractor 5%; *Appointment of Contractor 5%. *Site Establishment 5%; *Setting Out 10%, Excavation 10%; Preparation of Pipe Bedding 10%; | R 15 000 000 | **5% Progress** Appointment of Consultant 5% | **10% Progress** *Preliminary Design Report 5%; | **20% Progress** *Detailed Design Report 5% *Term of Reference for Contractor 5%; | **22.5% Progress** *Appointment of Contractor 2.5%; | **25% Progress** *Appointment of Contractor 2.5%; | **30% progress** *Site Establishment 5%; | **45% Progress 3** *Setting Out 5%, | **40% Progress** Excavation 5%; | **45% Progress** Preparation of Pipe Bedding 5%; | **50% Progress** *Setting Out 5%, | **55% Progress** Excavation 5%; | **60% Progress** Preparation of Pipe Bedding 5%; |
| New | Upgrading of Water Infrastructure | % Progress in the upgrading | **20% progress:** Upgrading of Water | R 500 000 | **2% progress** *Appointment of | **4% progress** *Appointment of | **5% progress** *Appointment of | **8% progress** *Development of | **10% progress** *Development of | **12.5% progress** *Development of | **13% progress** *Preliminary Design | **14% progress** *Preliminary Design | **15% progress** *Preliminary Design | **17% progress** | **19% progress*** Detailed | **20% progress** |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | KwaMhlanga B Ward 32- (Designs) | of Water Infrastructure of KwaMhlanga B | Infrastructure KwaMhlanga B Ward 32- by the 30th of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report 2.5%; Detailed design report 5% | | Consultant 2% | Consultant 2% | Consultant 1% | Inception Report 3% | Inception Report 2% | Technical Report 2.5%; | Report 0.5%. | Report 1%. | Report 1%. | *Detailed design report 2% | design report 2% | *Detailed design report 1% |
| New | Upgrading of Water Infrastructure Kings Park Ward 32- (Designs) | % Progress in the upgrading of Water Infrastructure of Kings Park | **20% progress:** Upgrading of Water Infrastructure Kings Park Ward 32- by the 30th of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%. *Preliminary Design Report | R 500 000 | **2% progress** *Appointment of Consultant 2% | **4% progress** *Appointment of Consultant 2% | **5% progress** *Appointment of Consultant 1% | **8% progress** *Development of Inception Report 3% | **10% progress** *Development of Inception Report 2% | **12.5% progress** *Development of Technical Report 2.5%; | **13% progress** *Preliminary Design Report 0.5%. | **14% progress** *Preliminary Design Report 1%. | **15% progress** *Preliminary Design Report 1%. | **17% progress*** Detailed design report 2% | **19% progress*** Detailed design report 2% | **20% progress*** Detailed design report 1% |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 2.5%; Detailed design report 5% | | | | | | | | | | | | | |
| **SANITATION** | | | | | | | | | | | | | | | | |
| DTS22 | Upgrading of Tweefontein K Waste Water Treatment Works, Phase 2 | % progress in the Tweefontein K Waste Water Treatment Works, Phase 2 | **100% Progress:** Tweefontein K Waste Water Treatment Works, Phase 2 (Water Reticulation) by 31st March 2025: Excavation 5% Preparation of Pipe Bedding 5%; *Laying of Pipes 5% *Backfilling and Compaction of Trenches 5%. Testing of Pipes and Commissioning of Project 5%* | R 6 000 000 | **80% Progress** Excavation 2,5% Preparation of Pipe Bedding 2,5%; | **82.5% Progress:** *Laying of Pipes 2,5% | **85% Progress** *Backfilling and Compaction of Trenches 2,5% | **90% Progress** Excavation 2,5% Preparation of Pipe Bedding 2,5%; | **92.5% Progress** *Laying of Pipes 2,5% | **95% Progress** *Backfilling and Compaction of Trenches 2,5% | **100% Progress** Commissioning of Project 5%* | 0 | 0 | 0 | 0 | 0 |
| DTS23 | Tweefontein K Waste Water Treatment Works | % Progress in the upgrading of Tweefontein K Waste Water Treatment | **50% Progress:** Tweefontein K Waste Water Treatment Works, Phase 3 by 30th June 2025 *Appointment of Contractor | R 15 000 000 | **25% Progress:** *Site Establishment 5%; | **30% Progress:** *Appointment of Contractor 5% | **35% Progress** *Construction 5% | **37% Progress** *Construction 2% | **39% Progress** *Construction 2% | **40% Progress** *Construction 1% | **50% Progress** *Construction 2% | **52% Progress** *Construction 2% | **45% Progress** *Construction 1% | **46% Progress** *Construction 1% | **48% Progress** *Construction 2% | **50% Progress** *Construction 2% |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Works Ward 13 | 5%,**Site Establishment 5%; *Construction 20% | | | | | | | | | | | | | |
| DTS24 | Oxidation Ponds KwaMhlanga Phase 2 – Ward 32 (Plant compliance) WSIG | % Progress in the upgrading of Tweefontein in KwaMhlanga Oxidation Ponds | **100% progress:** Upgrading of KwaMhlanga Oxidation Ponds Works by the 31st of December 2024 *Completion 10% | R 2 000 000 | **92% progress:** *Completion 2% | **94% progress :** *Completion 2% | **95% progress** *Completion 1% | **97% progress** *Completion 2 | **99% progress** *Completion 2 | **100% progress** *Completion 1% | 0 | 0 | 0 | 0 | 0 | 0 |
| DTS26 | Construction of Alternative Sanitation System (Ward 10, 18, 19, 20, 23, 25, 28, 29, 30 and 31) | % Progress in the construction of Alternative Sanitation system | **40% progress:** Construction of alternative sanitation system by 30th June 2025: (Phase 1) *Appointment of Contractors 5%; Site Establishment 5%; Construction 15% | R 5 000 000 | **20% progress:** *Appointment of contractors 5%; | **22.5% progress :** * Site Establishment 2.5% | **25% progress** *Site Establishment 2.5% | **0** | **27.5% progress** construction of alternative sanitation system 2.5% | **30% progress** construction of alternative sanitation system 2.5% | **0** | **32.5% progress** construction alternative sanitation system 2.5% | **35% progress** construction alternative sanitation system 2.5% | **0** | **37.5 progress** construction of alternative sanitation system 2.5% | **40% progress** construction of alternative sanitation system 2.5% |
| DTS27 | KwaMhlanga and Tweefontein k Waste water Treatment | Number of Household provided with Basic sanitation | 2 442 Households provided with Basic sanitation by | In house | 2 442 Households provided with Basic sanitation | 2 442 Households provided with | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation | 2 442 Households provided with Basic sanitation |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 30th June 2025 | | | Basic sanitation | | | | | | | | | | |
| DTS28 | Sewage services (Operation and maintenance of WWTW) | Number of reports on Provision of Basic Sanitation | 12 reports on Provision of Basic Sanitation by 30th June 2025 | In house | 1 report on Provision of Basic Sanitation | 1 report on Provision of Basic Sanitation | 1 report on Provision of Basic Sanitation | 1 report on Provision of Basic Sanitation | 1 report on Provision of Basic Sanitation | 1 report on Provision of Basic Sanitation | 1 report on Provision of Basic Sanitation | 1 report on Provision of Basic Sanitation | 1 report on Provision of Basic Sanitation | 1 report on Provision of Basic Sanitation | 1 report on Provision of Basic Sanitation | 1 report on Provision of Basic Sanitation |
| New | Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32-(Designs) | % Progress in the upgrading of Water Infrastructure of KwaMhlanga B | **20% progress:** Upgrading of Sewer Infrastructure KwaMhlanga B Ward 32- by the 30th of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% | R 500 000 | **2% progress** *Appointment of Consultant 2% | **4% progress** *Appointment of Consultant 2% | **5% progress** *Appointment of Consultant 1% | **8% progress** *Development of Inception Report 3% | **10% progress** *Development of Inception Report 2% | **12.5% progress** *Development of Technical Report 2.5%; | **13% progress** *Preliminary Design Report 0.5%. | **14% progress** *Preliminary Design Report 1%. | **15% progress** *Preliminary Design Report 1%. | **17% progress** *Detailed design report 2% | **19% progress** *Detailed design report 2% | **20% progress** *Detailed design report 1% |
| New | Upgrading of Sewer Infrastructure Kings Park Ward 32-(Designs) | % Progress in the upgrading of Water Infrastructure of | **20% progress:** Upgrading of Sewer Infrastructure Kings Park Ward 32- by | R 500 000 | **2% progress** *Appointment of Consultant 2% | **4% progress** *Appointment of Consultant 2% | **5% progress** *Appointment of Consultant 1% | **8% progress** *Development of Inception Report 3% | **10% progress** *Development of Inception Report 2% | **12.5% progress** *Development of Technical | **13% progress** *Preliminary Design Report 0.5%. | **14% progress** *Preliminary Design Report 1%. | **15% progress** *Preliminary Design Report 1%. | **17% progress** *Detailed design report 2% | **19% progress** *Detailed design report 2% | **20% progress** *Detailed design report 1% |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Kings Park | the 30th of June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%; Detailed design report 5% | | | | | | | Report 2.5%; | | | | | | |
| **ELECTRICITY** | | | | | | | | | | | | | | | | |
| DTS30 | Electrification of Households in Moloto (Mafishane & DK) – Ward 2<br><br>585 Households | % progress in the Electrification of Households in Moloto (Mafishane & DK) – Ward 2- | **100% Progress:** Electrification of Households in Moloto (Mafishane & DK) – Ward 2– Phase 2 by 30th September 2024 *Completion 10% | R 1 00 000 | **95% progress** *Completion 5% | **97% progress** *Completion 2% | **100% progress** *Completion 3% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DTS31 | Electrification of Households in Magodongo – Ward 3 | % progress in the Electrification of Households in Magodong | **100% Progress:** Electrification of Households in Magodongo – Ward 3 by 30th September 2024 | R 2 287 000 | **95% progress** *Completion 5% | **97% progress** *Completion 2% | **100% progress** *Completion 3% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 675 Households | o – Ward 3- | *Completion 10% | | | | | | | | | | | | | |
| DTS32 | Installation of High Mast Lights (Ward) | % progress in the installation of High Mast Lights | **100% Progress:** Installation of High Mast lights by 30th June 2025: *Allocation of contractors 5%; *Site Establishment 5%; Excavation for Foundations 10%; *Casting of Foundations 20%; *Installation of High mast lights 50%; *Testing and Commissioning 10% | R 8 000 000 | **5% progress:** *Allocation of contractors 5%; | **8% progress:** *Site Establishment 3% | **10% Progress** *Site Establishment 2% | **20% Progress** Excavation for Foundations 5%; *Casting of Foundations 5% | **28% Progress** Excavation for Foundations 3%; *Casting of Foundations 5% | **40% Progress** Excavation for Foundations 2%; *Casting of Foundations 10% | **60% Progress** *Installation of High mast lights 20% | **80% Progress** *Installation of High mast lights 20% | **90% Progress** *Installation of High mast lights 10% | **92% Progress** *Testing and Commissioning 2% | **95% Progress** *Testing and Commissioning 3% | **100% Progress** *Testing and Commissioning 5% |
| New | Electrification of Empumelelweni Households (Pre-Engineering) | % progress in the Electrification of Empumelelweni Households (Pre-Engineering) | **20% Progress:** Electrification of Empumelelweni (Pre-Engineering) by 30 June 2025: *Appointment of Consultant 5%; *Development | R 200 000 | **1% progress** *Appointment of Consultant 1% | **3% progress** *Appointment of Consultant 4% | **5% progress** *Appointment of Consultant 1% | **10% progress** *Development of Inception Report 5%; | **11.5% progress** *Development of Technical Report 1.5%; | **12.5% progress*** Development of Technical Report 1%; | **13.5% progress** *Preliminary Design Report 1%. | **14.5% progress** *Preliminary Design Report 1%. | **15% progress** *Preliminary Design Report 0.5%. | **17% progress** *Detailed design report 2% | **19% progress** *Detailed design report 2% | **20% progress** *Detailed design report 1% |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%. | | | | | | | | | | | | | |
| New | Electrification of KwaMhlanga B Households (Pre-Engineering) | % progress in the Electrification of KwaMhlanga B Households (Pre-Engineering) | **20% Progress:** Electrification of KwaMhlanga Bi (Pre-Engineering) by 30 June 2025: *Appointment of Consultant 5%; *Development of Inception Report 5%; *Development of Technical Report 2.5%; *Development of Technical Report 2.5%; *Preliminary Design Report 2.5%. | R 100 000 | **1% progress** *Appointment of Consultant 1% | **3% progress** *Appointment of Consultant 4% | **5% progress** *Appointment of Consultant 1% | **10% progress** *Development of Inception Report 5%; | **11.5% progress** *Development of Technical Report 1.5%; | **12.5% progress*** Development of Technical Report 1%; | **13.5% progress** *Preliminary Design Report 1%. | **14.5% progress** *Preliminary Design Report 1%. | **15% progress** *Preliminary Design Report 0.5%. | **17% progress:** *Detailed design report 2% | **19% progress:** *Detailed design report 2% | **20% progress:** *Detailed design report 1% |
| New | Feasibility Study for an Electricity | % progress in the Feasibility | **100% Progress:** Feasibility Study for an | R 1 000 000 | **2% progress:** *Appointment of | **4% progress** : | **5% progress*** Appointment of | **20% progress*** Feasibility Study 5% | **22.5% progress** *Feasibilit | **25% progress*** Feasibility | **35% progress** | **45% progress** | **65% progress** | **80% progress:** | **90% progress*** Feasibility | **100% progress*** Feasibility |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Distribution License | Study for an Electricity Distribution License | Electricity distribution License by 30 June 2025: *Appointment of Consultant 5%; * Feasibility Study 95% | | Consultant 2% | *Appointment of Consultant 2% | Consultant 1% | | y Study 2.5% | Study 2.5% | *Feasibility Study 10% | *Feasibility Study 10% | *Feasibility Study 20% | *Feasibility Study % 15 | Study 10% | Study 10% |
| **ROAD AND STORM WATER** | | | | | | | | | | | | | | | | |
| DTS35 | Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 (1km) | % progress in the Construction of Phola Park Bus and Taxi Route - Ward 6 and 14 | **100% Progress:** Construction of Phola Park Bus and Taxi Route - Ward 6 by 30th June 2025 Construction of Stormwater drainage system 5%. *Construction of road layers 5%. * Installation of Paving 8%. *Completion of 1km 2% | R 12 500 000 | **82% Progress*** Construction of Stormwater drainage system 2%; | **84% Progress:** *Construction of Stormwater drainage system 2%; | **85% Progress** *Construction of Stormwater drainage system 1%; | **87% Progress** *Construction of road layers 2%; | **89% Progress** *Construction of road layers 2%; | **90% Progress** *Construction of road layers 1%; | **92% Progress** *Installation of Paving 2%. | **96% Progress** *Installation of Paving 4%. | **98% Progress** *Installation of Paving 4%. | **98.5% Progress** *Completion 0.5%. | **100% Progress** *Completion 0.5%. | **100% Progress** *Completion 1%. |
| DTS37 | Construction of Verena C Bus and Taxi Route - Ward 11 (4km) | % progress in the Construction of Verena C Bus and Taxi Route - Ward 11 | **40% progress**: Construction of Verena C Bus and Taxi Route - Ward 11 by 30th June 2025 | R 10 000 000 | **20% progress** *Terms of Reference 5%* | **25% progress** *Appointment of Contractor 5% | **30% progress** *Site Establishment 5%. | **31.68% progress** *Construction of roadbed 1.66% | **33.34% progress** *Construction of roadbed 1.66% | **35% progress** *Construction of roadbed 1.66% | **35.8% progress** *Construction subbase layers 0.83% | **36.6% progress** *Construction subbase layers 0.83% | **37.5% progress** *Construction subbase layers 0.83% | **38.34% progress** *Construction subbase layers 0.83% | **39.17% progress** *Construction subbase layers 0.83% | **40% progress** *Construction subbase layers 0.83% |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishmen5 %*Construction of roadbed 5%* Construction subbase layers 5% | | | | | | | | | | | | | |
| DTS38 | Construction of Tweefontein E Bus Route, Ward 15 (1.2km) | % progress in the Construction of Tweefontein E Bus Route, Ward 15 | **50% Progress**: Construction of Tweefontein E Bus Route, Ward 15 by 30th June 2025. *Terms of Reference 5%* *Appointment of Contractor 5% *Site Establishmen5 %. *Construction of roadbed 10% *Construction subbase layers 10% | R 5 000 000 | **20% progress** *Terms of Reference 5%* | **25% progress** *Appointment of Contractor 5% | **30% progress** *Site establishment 5%. | **35% progress** *Construction of roadbed 5% | **38% progress** *Construction of roadbed 3% | **40% progress** *Construction of roadbed 2% | **42% progress*** Construction subbase layers 2% | **44% progress** *Construction subbase layers 2% | **45% progress** *Construction subbase layers 1% | **47% progress** *Construction subbase layers 2% | **49% progress** *Construction subbase layers 2% | **50% progress** *Construction subbase layers 1% |
| DTS40 | Rehabilitation of | % Progress | **100% progress:** | R 9 220 811 | **5% progress:** | **10% progress** | **15% progress** | **25% progress*** | **35% progress*** | **45% progress*** | **55% progress*** | **65% progress*** | **75% progress*** | **85% progress:** | **95% progress:** | **100% progress:** |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Roads (Ward 21 and 32) (2km) | in the rehabilitation of roads | Rehabilitation of roads by 30 June 2025 *Allocation letter to contractors 5%; Establishment 5%; *Rehabilitation of roads 85%; Completion 5% | | *Allocation letter to contractors 5%. | *Allocation letter to contractors 5% | *Rehabilitation of roads 5% | Rehabilitation of roads 10% | Rehabilitation of roads 10% | Rehabilitation of roads 10% | Rehabilitation of roads 10% | Rehabilitation of roads 10% | Rehabilitation of roads 10% | *Rehabilitation of roads 10% | *Rehabilitation of roads 10% *Completion of Rehabilitation 5% | *Completion of Rehabilitation 5% |
| DTS41 | Construction of Sun City A Bus Route - Ward 19 MIG (0.4km) | % progress in the Construction of Sun City A Bus Route | **65% progress**: Construction of Sun city A Bus and taxi Route by 30th June 2025: *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30% | R 7 500 000 | **22% progress**: *Terms of reference 2% | **25% progress** *Terms of reference 3% | **30% progress**: *Appointment of contractor 5% | **35% progress**: *Site Establishment 5% | **40% progress**: *Construction 5% | **45% progress**: *Construction 5% | **47% progress**: *Construction 2% | **50% progress**: *Construction 3% | **55% progress**: *Construction 5% | **57% progress**: *Construction 2% | **60% progress**: *Construction 3% | **65% progress**: *Construction 5% |
| DTS42 | Upgrading Kwaggafontein C Link Road from gravel to paved - Ward 26 (0.8km) | % progress in the Kwaggafontein C Link Road from gravel to paved | **55% progress**: Upgrading of Kwaggafontein C Link Road from gravel to paved Ward 26 by 30th June 2025 | R 6 000 000 | **27% progress** *Terms of Reference 2% | **29% progress** *Terms of Reference 2% | **30% progress** *Terms of Reference 1%* | **35% progress** *Appointment of Contractor 5% | **37.5% progress** Site Establishment 2.5% | **40% progress** *Site Establishment 2.5%. | **42% progress** *Construction subbase layers 2% | **44% progress** *Construction subbase layers 2% | **45% progress** *Construction subbase layers 1% | **48% progress** *Construction subbase layers 3% | **51% progress** *Construction subbase layers 3% | **55% progress** *Construction subbase layers 4% |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | *Terms of Reference 5%* *Appointment of Contractor 5%*Site Establishment 5%. *Construction subbase layers 5%*Construction on subbase layers 10% | | | | | | | | | | | | | |
| New | Construction of Moloto South Bus Route - Ward 1 MIG (0.4km) | % progress in the Construction of Moloto South Bus Route | **65% progress**: Construction of Moloto South Bus Route by 30th June 2025: *Terms of reference 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 30% | R 6 500 000 | **22% progress**: *Terms of reference 2% | **25% progress** *Terms of reference 3% | **30% progress**: *Appointment of contractor 5% | **35% progress**: *Site Establishment 5% | **40% progress** *Construction 5% | **45% progress**: *Construction 5% | **47% progress**: *Construction 2% | **50% progress**: *Construction 3% | **55% progress**: *Construction 5% | **57% progress**: *Construction 2% | **60% progress**: *Construction 3% | **65% progress**: *Construction 5% |
| New | Construction of Buhlebesizwe Roads and Stormwater Bus Route | % progress in the Construction of Buhlebesizwe Roads and | **20% progress**: Construction of Buhlebesizwe Roads and Stormwater Bus Route by 30th June | R 800 000 | **5% progress** *Appointment of Consultant 5% | **6.5% progress** *MIG Business Plan 1.5%. | **7.5% progress** *MIG Business Plan 1%. | **8% progress*** Development of Inception Report 0.5%; | **9% progress*** Development of Inception Report 1%; | **10% progress*** Development of Inception Report 1%; | **12% progress*** Preliminary Design Report 2%. | **14% progress*** Detailed Design report 2% | **15% progress*** Detailed Design report 1% | **17% progress*** Preliminary Design Report 2%. | **19% progress*** Detailed Design report 2% | **20% progress*** Detailed Design report 1% |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Ward 16 – MIG (Designs) | Stormwater Bus Route | 2025: *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed Design Report 5% | | | | | | | | | | | | | |
| New | Construction of Empumelelweni Bus Road Ward 09 (Designs) | % progress in the Construction of Empumelelweni Bus Road | **20% progress**: Construction of Construction of Empumelelweni Bus Road by 30th June 2025 *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5% | R 800 000 | **5% progress** *Appointment of Consultant 5% | **6.5% progress** *MIG Business Plan 1.5%. | **7.5% progress** *MIG Business Plan 1%. | **8% progress** *Development of Inception Report 0.5%; | **9% progress** *Development of Inception Report 1%; | **10% progress** *Development of Inception Report 1%; | **12% progress** *Preliminary Design Report 2%. | **14% progress*** Detailed Design report 2% | **15% progress** *Detailed Design report 1% | **17% progress** *Preliminary Design Report 2%. | **19% progress*** Detailed Design report 2% | **20% progress*** Detailed Design report 1% |
| New | Construction of | % progress in the | **25% progress:** Construction | R 4 000 000 | **5% progress** *Appointm | **6.5% progress** *MIG | **7.5% progress** *MIG | **8% progress** | **9% progress** | **10% progress** | **12% progress** | **14% progress:** *Detailed | **15% progress:** *Detailed | **19% progress** | **23% progress:** *Detailed | **25% progress:** *Detailed |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Msholozi Road War | Construction of Msholozi Road | of Buhlebesizwe Roads and Stormwater Bus Route by 30th June 2025: *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report 5%; *Detailed *Detailed Design Report 5% | | ent of Consultant 5% | Business Plan 1.5%. | Business Plan 1%. | *Development of Inception Report 0.5%; | *Development of Inception Report 1%; | *Development of Inception Report 1%; | *Preliminary Design Report 2%. | Design report 2% | Design report 1% | *Preliminary Design Report 2%.; * Terms of Reference 2% | Design report 2% * Terms of Reference 2% | Design report 1%. * Terms of Reference 2% |
| New | Construction of Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 | % progress in the Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 | **25% progress:** Construction of Boekenhouthoek Road (Mohlamonyane) - Ward 24 by 30th June 2025: *Appointment of Consultants 5%, *MIG Business Plan 2.5%; Inception report 2.5% *Preliminary Design Report | R 6 200 000 | **5% progress** *Appointment of Consultant 5% | **6.5% progress** *MIG Business Plan 1.5%. | **7.5% progress** *MIG Business Plan 1%. | **8% progress** *Development of Inception Report 0.5%; | **9% progress** *Development of Inception Report 1%; | **10% progress** *Development of Inception Report 1%; | **12% progress** *Preliminary Design Report 2%. | **14% progress*** Detailed Design report 2% | **15% progress*** Detailed Design report 1% | **19% progress** *Preliminary Design Report 2%.; * Terms of Reference 2% | **23% progress*** Detailed Design report 2% * Terms of Reference 2% | **25% progress** *Detailed Design report 1%. * Terms of Reference 2% |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 5%; *Detailed *Detailed Design Report 5% | | | | | | | | | | | | | |
| **SPORTS AND WASTE REMOVAL** | | | | | | | | | | | | | | | | |
| DSS16 | Upgrading of Kwaggafontein stadium (Ward 26) – Phase 1 | % progress in the Upgrading of Kwaggafontein stadium (Ward 32) | **100% Progress:** Upgrading of Kwaggafontein stadium (Ward 26) by 31st March 2025 *Construction 25%, * Commissioning and completion 5% | R 10 000 000 | **79% Progress** *Construction 4% | **83% Progress** *Construction 4% | **85% Progress** *Construction 2l% | **89% Progress** *Construction 4%; | **93% Progress** *Construction 4%; | **95% Progress** *Construction 2%; | **97% Progress** Commissioning of Project 2%* | **99% Progress** Commissioning of Project 2%* | **100% Progress** Commissioning of Project 1%* | 0 | 0 | 0 |
| DSS17 | Construction of Kwaggafontein Sports, Arts and Cultural Centre, (Ward 31) | % Progress in the design and construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) | **30% Progress:** Design and Construction of Kwaggafontein Sports, Arts and Cultural Centre (Ward 31) by 31st December 2024: *Technical Report 5% *MIG Business Plan 5%; *Inception Report 5% *Preliminary Design Report 5% | R 500 000 | **15% Progress** *Approval of Technical Report 5% | **17.5% Progress** *MIG Business Plan 2.5%. | **20% Progress** *MIG Business Plan 2.5%. | **25% Progress** *Inception Report 5% | **28% Progress** *Preliminary Design Report 3% | **30% Progress** *Preliminary Design Report 2% | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DSS18 | Construction of Verena Sports, Arts and Cultural Centre | % Progress in the design and construction of Verena Sports, Arts and Cultural Centre | **30% Progress:** Design and construction of Verena Sports, Arts and Cultural Centre by 31st December 2024 Appointment of consultant 5%; *Technical Report 5% *MIG Business Plan 5%. *Preliminary Design Report 5% | R 500 000 | **15% Progress** *MIG Business Plan 5%; | **18% Progress** Appointment of consultant 3% | **20% Progress** Appointment of consultant 2% | **23% Progress** *MIG Business Plan 3%. | **25% Progress** *MIG Business Plan 2%. | **30% Progress** *Preliminary Design Report 5%; | **0** | **0** | **0** | **0** | **0** | **0** |
| DSS20 | Construction of Phumula Sports, Arts and Cultural Centre | % Progress in the Construction of Phumula Sports, Arts and Cultural Centre | **55% Progress:** Construction of Phumula Sports, Arts and Cultural Centre by 30 June 2025: Terms of reference for Contractor 5%, Appointment of Contractor 5%; Site establishment 10%; | R 6 000 000 | **0** | **0** | **20% Progress** *5% Term of Reference for Contractor | **25 Progress** *Appointment of Contractor , *5% Site, | **30% Progress** *Site Establishment, *5% | **35% Progress** *Site Establishment, *5% | **40% Progress** *Construction of Sports field 5% | **42% Progress** *Construction of Sports field 2% | **45% Progress** *Construction of Sports field 3% | **50% Progress** *Construction of sports field 5% | **53% Progress** *Construction of sports field 3% | **55% Progress** *Construction of sports field 2% |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Construction 20% | | | | | | | | | | | | | |
| DSS21 | Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant | % progress in the Purchase of the specialised waste management vehicles through Municipal Infrastructure Grant | **100% Progress:** Procurement of and Delivery of waste Compactor Trucks by 30th June 2025: *30% Term of Reference for supply, *20% Appointment of supplier *50% procurement and delivery of waste compactor trucks | R8 481 000 | **10% progress:** *10% Term of Reference for supply | **10% progress:** *10% Term of Reference for supply | **30% progress:** *10% Term of Reference for supply | **35% progress:** *5% Appointment of supplier | **40% Progress** *5% Appointment of supplier | **50% progress:** *10% Appointment of supplier | **0** | **0** | **100% progress:** 50% Supply and Delivery of 1 Bulldozer for the landfill site. | **0** | **0** | **0** |
| New | Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 - MIG | % progress in the Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 – MIG | **55% progress:** Upgrading of KwaMhlanga Stadium (Multi-Year Project) - Ward 32 Phase 2 – MIG By 30 June 2025: *Preliminary Design Report 5%; *Detailed Design Report 5%, **Terms of reference | R 10 000 000 | **Progress 2%:** *Preliminary Design Report 2%; | **Progress 5%:** *Preliminary Design Report 3%; | **Progress 10%:** *Detailed Design Report 5%, | **Progress 15%:** *Terms of reference 5%, | **Progress 20%:** *Appointment of contractor 5%, | **Progress 25%:** *Site Establishment 5% | **Progress 30%:** *Construction 5% | **Progress 35%:** *Construction 5% | **Progress 40%:** *Construction 5% | **Progress 45%:** *Construction 5% | **Progress 50%:** *Construction 5% | **Progress 55%:** *Construction 5% |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 5%, *Appointment of contractor 5%, *Site Establishment 5%, *Construction 10% *Construction 10% | | | | | | | | | | | | | |
| **GRANT PERFORMANCE** | | | | | | | | | | | | | | | | |
| DTS50 | Municipal Infrastructure Grant (MIG) Budget Expenditure | % Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30th June 2025 | R156 342 750 | 5% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 10% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 25% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 35% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 45% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 50% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 55% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 65% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 75% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 80% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 90% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure | 100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure |
| DTS51 | Water Services Infrastructure Grant (WSIG) Budget Expenditure | % Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure 30th June 2025 | R 60 000 000 | 5% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 10% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 25% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 35% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 45% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 50% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 55% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 65% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 75% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 80% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 90% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure | 100% Progress of the Water Services Infrastructure Grant (WSIG) Budget Expenditure |
| DTS53 | Integrated National Electrification | % Progress of the Integrated | 100% Progress of the Integrated National | R 3 587 000 | 5% Progress of the Integrated | 10% Progress of the Integrate | 25% Progress of the Integrated | 35% Progress of the Integrated | 45% Progress of the Integrated | 50% Progress of the National | 55% Progress of the Integrated | 65% Progress of the Integrated | 75% Progress of the National | 80% Progress of the Integrated | 90% Progress of the Integrated | 100% Progress of the Integrated |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Programme (INEP) Budget Expenditure | National Electrification Programme (INEP) Budget Expenditure | Electrification Programme (INEP) Budget Expenditure by 30th June 2025 | | National Electrification Programme (INEP) Budget Expenditure | d National Electrification Programme (INEP) Budget Expenditure | National Electrification Programme (INEP) Budget Expenditure | National Electrification Programme (INEP) Budget Expenditure | National Electrification Programme (INEP) Budget Expenditure | Electrification Programme (INEP) Budget Expenditure | National Electrification Programme (INEP) Budget Expenditure | National Electrification Programme (INEP) Budget Expenditure | Electrification Programme (INEP) Budget Expenditure | National Electrification Programme (INEP) Budget Expenditure | National Electrification Programme (INEP)Budget Expenditure | National Electrification Programme (INEP)) Budget Expenditure |

## 6.6. Department of Social Services

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| LED01 | To create a safe, clean and healthy environment conducive for social development and recreation | Expanded Public Works Programme | Number of FTE's and work opportunities created through the Expanded Public Works Programme | 278 FTE's (246 work opportunities created | 169 FTE's (150 work opportunities ) created in Environment, Culture and Infrastructure by 30th June 2025 | R2,217 ,000 | 169 FTE's (150 work opportunities ) created in Environment, Culture and Infrastructure | 0 | 0 | 0 | 169 FTE's (150 work opportunities ) created in Environment, Culture and Infrastructure | Alleviate poverty and improve service delivery | Appointment letters/ contracts of employment |
| DSS02 | To create a safe, clean and healthy environment conducive for social development and recreation | Refuse Removal Thembisile Areas | Number of Households with access to refuse removal monthly | 81 229 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly by 30th June 2025 | In house | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | Improve service delivery | Monthly reports, Control sheets and GIS Data |
| DSS03 | To create a safe, clean and healthy environment conducive for social development and recreation | Conducting of Road Blocks | Number of road blocks conducted | 46 road blocks conducted | 36 road blocks conducted 30th June 2025 | In house | 9 road blocks conducted | 9 road blocks conducted | 9 road blocks conducted | 9 road blocks conducted | 36 road blocks conducted | Effective and efficient law enforcement | Attendance registers and quarterly reports |
| DSS04 | To create a safe, clean and healthy environment conducive for social development and recreation | Conducting of Literacy Campaigns | Number of literacy &heritage, storytelling, library week and youth y campaigns conducted | 2 literacy & heritage, storytelling, library week and youth campaigns conducted. | 4 literacy & heritage, storytelling, library week and youth campaigns conducted by 30th June 2025 | In house | 1 literacy & heritage campaigns conducted. | 1 storytelling or book reading conducted. | 1 library week and back to school campaigns conducted. | 1 youth campaigns conducted | 4 literacy & heritage, storytelling, library week and youth campaigns conducted. | Educated and well-informed community | Attendance registers and reports |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| DSS05 | To create a safe, clean and healthy environment conducive for social development and recreation | Conducting of Library Campaigns | Number of campaigns conducted for orientations, children's day, read aloud, world book day and display. | 2 orientation, children's day, read aloud, world book day campaigns conducted and display. | 4 campaigns conducted for orientations, children's day, read aloud, world book day and display by 30th June 2025 | In house | 1 orientation day and display campaigns conducted. | 1 children's day and display campaigns conducted. | 1 read aloud and display campaigns conducted. | 1 world book day and display campaign conducted. | 4 orientation, children's day, read aloud, world book day campaigns and display conducted. | Educated and well-informed community | Attendance registers and reports |
| DSS06 | To create a safe, clean and healthy environment conducive for social development and recreation | Conducting of HIV/AIDS campaigns and dialogues | Number of HIV/AIDS campaigns and dialogues conducted | 8 HIV/AIDS campaigns and dialogues conducted | 8 HIV /AIDS campaigns and dialogues conducted by 30th June 2025 | In house | 2 HIV/AIDS campaigns and dialogues conducted | 2 HIV/AIDS campaigns and dialogues conducted | 2 HIV/AIDS campaigns and dialogues conducted | 2 HIV/AIDS campaigns and dialogues conducted | 8 HIV/AIDS campaigns and dialogues conducted | Improved wellbeing of community | Attendance registers and reports |
| DSS07 | To create a safe, clean and healthy environment conducive for social development and recreation | Conducting of awareness campaigns and events for women, elderly, people with disabilities and children | Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted | 17 awareness campaigns and events for women, elderly, people with disabilities and children | 8 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30th June 2025 | In house | 2 awareness campaigns and events for women, elderly, people with disabilities and children | 2 awareness campaigns and events for women, elderly, people with disabilities and children | 2 awareness campaigns and events for women, elderly, people with disabilities and children | 2 awareness campaigns and events for women, elderly, people with disabilities and children | 8 awareness campaigns and events for women, elderly, people with disabilities and children | Improved wellbeing of community | Attendance registers and reports |
| DSS08 | To create a safe, clean and healthy environment conducive for social development and recreation | Acquisition of machinery and equipment (Speed Camera) | Number of machinery and equipment to be procured (Speed Camera) | 0 | 1 machinery and equipment to be procured (Speed Camera) by | R500 000 | 0 | 0 | 1 machinery and equipment to be procured (Speed Camera) | 0 | 1 machinery and equipment to be procured | Effective and efficient law enforcement | Invoice |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | | 30th June 2025 | | | | | | | | |
| DSS09 | To create a safe, clean and healthy environment conducive for social development and recreation | Conducting arts and culture campaigns, festivals events and or activities | Number of arts and culture campaigns, festivals events and or activities | 2 arts and culture campaigns, festivals events and or activities conducted | 2 arts and culture campaigns, festivals events and or activities conducted by 30th June 2025 | In house | 0 | 1 arts and culture campaign, festivals events and or activities conducted | 0 | 1 arts and culture campaign, festivals events and or activities conducted | 2 arts and culture campaigns, festivals events and or activities conducted | Improved arts, culture, and community cohesion. | Attendance registers and reports |
| DSS10 | To create a safe, clean and healthy environment conducive for social development and recreation | Conducting sport and recreation campaigns, events and or activities. | Number of sport and recreation campaigns, events and or activities | 4 sport and recreation campaigns, events and or activities conducted | 4 sport and recreation campaigns, events and or activities conducted by 30th June 2025 | In house | 1 sport and recreation campaign, events and or activities. | 1 sport and recreation campaign, events and or activities. | 1 sport and recreation campaign, events and or activities. | 1 sport and recreation campaign, events and or activities. | 4 sport and recreation campaigns, events and or activities. | Improved sport and recreation as well as community cohesion. | Attendance registers and report |
| DSS11 | To create a safe, clean and healthy environment conducive for social development and recreation | Disaster incidents management | Percentage of disaster incidents reported and attended. | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended by 30th June 2025 | In house | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | Improved safety of the community | Disaster response summary report and/ disaster response form |
| DSS12 | To create a safe, clean and healthy environment conducive for social development and recreatio | Identifying, and consultation on the standardization of names of villages/townships, | Number of villages/townships reports of proposals, for consultation on standardization of names of townships/villages | 6 villages/townships reports submitted to LGNC/council/RGNC/PGNC for consultation on standardization of Geographic | 6 villages/townships reports submitted to LGNC/council/RGNC/PGNC for consultation on standardization of Geographic | In house | 1 villages/townships reports submitted to LGNC for consultation on standardization of Geographic | 1 villages/townships reports submitted to council for consultation on standardization of Geographic | 2 villages/townships Conduct public notices and advertisement on consultation for standardization of | 2 villages/townships reports submitted to PGNC for consultation on standardization of Geographic | 6 villages/townships reports submitted to LGNC/council/RGNC/PGNC for consultation on standardization of | Correct heritage distortion, improved safety of the community and proper planning and zoning | Attendance registers, council resolution, report, acknowledgement of receipt of public notices. Proof of submission |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | | | | naming conducted | naming conducted by 30th June 2025 | | naming conducted | naming conducted | Geographic naming conducted | naming conducted | Geographic naming conducted | | of a report to PGNC. |
| DSS13 | To create a safe, clean and healthy environment conducive for social development and recreation | Issuing Section 56 Traffic Fines | Number of Section 56 Traffic Fines Issued | 2547 Section 56 Traffic Fines issued | 3 360 Section 56 Traffic Fines issued by the 30th June 2025 | In house | 840 Section 56 Traffic Fines issued | 840 Section 56 Traffic Fines issued | 840 Section 56 Traffic Fines issued | 840 Section 56 Traffic Fines issued | 3360 Section 56 Traffic Fines issued | To ensure road safety on the public roads | System generated report |
| DSS14 | To create a safe, clean and healthy environment conducive for social development and recreation | Identifying and consultation for the standardization of street names of villages/Townships | Number of villages/townships identified, for consultation on standardization of names of streets | 50 Identified and consultation for the standardization of street names of villages/Townships conducted | 50 Identified and consultation for the standardization of street names of villages/Townships conducted by 30th June 2025 | R 141 295 | Identifying of streets, Consultation processes and reporting to Council | 25 Identified and consultation for the standardization of street names of villages/Townships conducted | 15 Identified and consultation for the standardization of street names of villages/Townships conducted | 10 Identified and consultation for the standardization of street names of villages/Townships conducted | 50 Identified and consultation for the standardization of street names of villages/Townships conducted | Improved safety of the community and proper planning and zoning | List of the streets, Attendance registers, Council resolution and Pictures |
| DSS15 | To create a safe, clean and healthy environment conducive for social development and recreation | Repairs and maintenance of Municipal buildings and facilities | Number of Repairs and maintenance reports of municipal buildings and facilities submitted to the HOD | 12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD | 12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD by 30th June 2025 | R 7 748 240 | 3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD | 3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD | 3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD | 3 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD | 12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD | To create Safe, clean and healthy working environment | Monthly reports |
| New | To create a safe, clean and healthy environment conducive for social | Conducting of Gender Based Violence and Femicide | Number of Gender Based Violence and Femicide | 0 | 4 Gender Based Violence and Femicide (GBVF) | In house | 1 Gender Based Violence and Femicide (GBVF) | 1 Gender Based Violence and Femicide (GBVF) | 1 Gender Based Violence and Femicide (GBVF) | 1 Gender Based Violence and Femicide (GBVF) | 4 Gender Based Violence and Femicide (GBVF) | Improved wellbeing of community | Attendance registers and reports |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | development and recreation | (GBVF) awareness campaigns in partnership with Stakeholders | (GBVF) awareness campaigns conducted | | awareness campaigns conducted by 30 June 2025 | | awareness campaigns conducted | awareness campaigns conducted | awareness campaigns conducted | awareness campaigns conducted | awareness campaigns conducted | | |
| New | To create a safe, clean and healthy environment conducive for social development and recreation | Coordinate Disabilities and Elderly forum sittings | Number of Forum Sittings for people with Disabilities and Elderly Conducted | 02 Forum Sittings for people with Disabilities and Elderly conducted | 04 Forum Sittings for people with Disabilities and Elderly conducted by 30 June 2025 | In house | 01 Forum Sittings for people with Disabilities and Elderly conducted | 01 Forum Sittings for people with Disabilities and Elderly conducted | 01 Forum Sittings for people with Disabilities and Elderly conducted | 01 Forum Sittings for people with Disabilities and Elderly conducted | 04 Forum Sittings for people with Disabilities and Elderly conducted | Improved wellbeing of community | Attendance registers and reports |
| **YOUTH** | | | | | | | | | | | | | |
| LED20 | To create a conducive environment economic development, investment attraction and job creation | Development of Youth Innovation Strategy | Number of Youth Innovation Strategy | 0 | 1 Youth Innovation Strategy developed and approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 1 Youth Innovation Strategy developed and approved by Council | 1 Youth Innovation Strategy developed and approved by Council | Effective internal control | Council resolution |
| LED21 | To create a conducive environment economic development, investment attraction and job creation | Youth participation in training and skills development | Number of Youth participating in training and skills development programs facilitated by the Municipality | 20 Youth participating in training and skills development programs facilitated by the Municipality | 25 Youth participating in training and skills development programs facilitated by the Municipality by 30th June 2025 | In house | 0 | 25 Youth participating in training and skills development programs facilitated by the Municipality | 0 | 0 | 25 Youth participating in training and skills development programs facilitated by the Municipality | Youth skills development | Enrolment list |
| LED22 | To create a conducive environment | Conducting of youth | Number of youth outreach | 1 youth outreach | 4 youth outreach meetings | In house | 1 youth outreach | 1 youth outreach | 1 youth outreach | 1 youth outreach | 4 youth outreach | Improve lifestyle | Attendance register |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | economic development, investment attraction and job creation | outreach meetings | meetings conducted | meeting conducted | conducted by 30th June 2025 | | meeting conducted | meeting conducted | meeting conducted | meeting conducted | meetings conducted | amongst the youth | |
| LED23 | To create a conducive environment economic development, investment attraction and job creation | Conducting of Career guidance | Number of Career guidance conducted | 1 career guidance conducted | 1 career guidance conducted by 30th June 2025 | In house | 0 | 0 | 1 career guidance conducted | 0 | 1 career guidance conducted | Learners' awareness on the careers available | Attendance register |
| LED24 | To create a conducive environment economic development, investment attraction and job creation | Youth Summit | Number of Youth Summits conducted | 0 | 2 Youth Summit conducted by 30th June 2025 | R 387 504 | 0 | 1 Youth Summit conducted | 0 | 1 Youth Summit conducted | 2 Youth Summit conducted | Consultative process on Integrated Youth Development Strategy formulation | Attendance registers and summit report |
| LED25 | To create a conducive environment economic development, investment attraction and job creation | Cooperatives Financial Grant | Number of Cooperatives Financial Grant supported | 0 | 5 Cooperatives Financial Grant supported by 30th June 2025 | R 200 004 | 0 | 0 | 0 | 5 Youth cooperative financial grants supported | 5 Cooperatives Financial grants supported. | To support youth cooperative with the necessary tools | Acknowledgment of Receipt of Goods and Invoices |
| LED26 | To create a conducive environment economic development, investment attraction and job creation | NPO Social Special Programmes Support | Number of Social Special Programmes Support conducted | 3 Social Special Programme Support conducted | 4 Social Special Programmes Support conducted by 30th June 2025 | R 331 692 | 1 Social Special Programme Support conducted | 1 Social Special Programme Support conducted | 1 Social Special Programme Support conducted | 1 Social Special Programme Support conducted | 4 Social Special Programmes Support conducted | To provide financial support to Youth NPO on special programmes | Attendance registers |

| KPA: 5 | | BASIC SERVICE DELIVERY | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| LED27 | To create a conducive environment economic development, investment attraction and job creation | THLM Fun run/walk | Number of THLM Fun run/walk conducted | 1 THLM Fun run/walk conducted | 1 THLM Fun run/walk conducted by 30th June 2025 | R 357 128 | 0 | 1 THLM Fun run/walk conducted | 0 | 0 | 1 THLM Fun run/walk conducted | To encourage healthy lifestyle | Attendance registers and Report |
| LED28 | To create a conducive environment economic development, investment attraction and job creation | THLM Mayoral Tournament for Youth (Mayor's Cup) | Number of THLM Mayoral Tournament for Youth (Mayor's Cup) conducted | 0 | 1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted by 30th June 2025 | R 250 000 | 0 | 0 | 0 | 1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted | 1 THLM Mayoral Tournament for Youth (Mayor's Cup) conducted | To unearth the local talent and promote social cohesion | Attendance registers and Report |
| LED29 | To create a conducive environment economic development, investment attraction and job creation | Grade 12 Academic Top Achievers Awards | Number of Grade 12 Academic Top Achievers Awards conducted and issued | 1 Grade 12 Academic Top Achievers Awards conducted and issued | 1 Grade 12 Academic Top Achievers Awards conducted and issued by 30th June 2025 | R 600 000 | 0 | 0 | 1 Grade 12 Academic Top Achievers Awards conducted and issued | 0 | 1 Grade 12 Academic Top Achievers Awards conducted and issued | To appreciate and promote academic excellence | Attendance registers and Report |

## Monthly Performance Target and Budget

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED01 | Expanded Public Works Programme | Number of FTE's and work opportunities created through the Expanded Public Works Programme | 169 FTE's (150 work opportunities) created in Environment, Culture and Infrastructure by 30th June 2025 | R 2 217 000 | 0 | 0 | 169 FTE's (150 work opportunities) created in Environment, Culture and Infrastructure | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DSS02 | Refuse Removal Thembisile Areas | Number of Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly by 30th June 2025 | In house | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly | 110 563 Households with access to refuse removal monthly |
| DSS03 | Conducting of Road Blocks | Number of road blocks conducted | 36 road blocks conducted by 30th June 2025 | In house | 3 road blocks conducted | 3 road blocks conducted | 3 road blocks conducted | 3 road blocks conducted | 3 road blocks conducted | 3 road blocks conducted | 3 road blocks conducted | 3 road blocks conducted | 3 road blocks conducted | 3 road blocks conducted | 3 road blocks conducted | 3 road blocks conducted |
| DSS04 | Conducting of Literacy Campaigns | Number of literacy campaigns conducted | 4 literacy & heritage, storytelling, library week and youth campaigns conducted by 30th June 2025 | In house | 0 | 0 | 1 literacy and heritage campaign conducted. | 0 | 1 story telling or book reading conducted. | 0 | 1 back to school conducted. | 0 | 1 library week conducted. | 0 | 0 | 1 youth campaign |
| DSS05 | Conducting of Library | Number of library campaigns conducted | 4 campaigns conducted for orientations, | In house | 0 | 0 | 1 Orientation and display | 0 | 1 children's campaign and | 0 | 0 | 1 Read aloud campaigns and | 0 | 1 world book day and display | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Campaigns | | children's day, read aloud, world book day and display by 30th June 2025 | | | | campaign conducted. | | display conducted. | | | display conducted | | conducted. | | |
| DSS06 | Conducting of HIV/AIDS campaigns and dialogues | Number of HIV/AIDS campaigns and dialogues conducted | 8 HIV /AIDS campaigns and dialogues conducted by 30th June 2025 | In house | 1 HIV/AIDS campaign and dialogues conducted | 0 | 1 HIV/AIDS campaign and dialogues conducted | 1 HIV/AIDS campaign and dialogues conducted | 0 | 1 HIV/AIDS campaign and dialogues conducted | 0 | 1 HIV/AIDS campaign and dialogues conducted | 1 HIV/AIDS campaign and dialogues conducted | 0 | 1 HIV/AIDS campaign and dialogues conducted | 1 HIV/AIDS campaign and dialogues conducted |
| DSS07 | Conducting of awareness campaigns and events for women, elderly, people with disabilities and children conducted | Number of awareness campaigns and events for women, elderly, people with disabilities and children conducted | 8 awareness campaigns and events for women, elderly, people with disabilities and children conducted by 30th June 2024 | In house | 1 awareness campaigns and events for women, elderly, people with disabilities and children | 0 | 1 awareness campaigns and events for women, elderly, people with disabilities and children | 1 awareness campaigns and events for women, elderly, people with disabilities and children | 0 | 1 awareness campaigns and events for women, elderly, people with disabilities and children | 0 | 1 awareness campaigns and events for women, elderly, people with disabilities and children | 1 awareness campaigns and events for women, elderly, people with disabilities and children | 0 | 1 awareness campaigns and events for women, elderly, people with disabilities and children | 1 awareness campaigns and events for women, elderly, people with disabilities and children |
| DSS08 | Acquisition of machinery and equipment | Number of machinery and equipment to be procured | 1 machinery and equipment to be procured (Speed Camera) by | R500 00 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 machinery and equipment procured | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | (Speed Camera) | (Speed Camera) | 30th June 2025 | | | | | | | | | | | | | |
| DSS09 | Conducting arts and culture campaigns, festivals events and or activities | Number of arts and culture campaigns, festivals events and or activities | 2 arts and culture campaigns, festivals events and or activities conducted by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 1 arts and culture campaign, festivals events and or activities conducted | 0 | 0 | 0 | 0 | 0 | 1 arts and culture campaign, festivals events and or activities conducted |
| DSS10 | Conducting sport and recreation campaigns, events and or activities. | Number of sport and recreation campaigns, events and or activities | 4 sport and recreation campaigns, events and or activities conducted by 30th June 2025 | In house | 0 | 0 | 1 sport and recreation campaign, events and or activities conducted. | 0 | 0 | 1 sport and recreation campaign, events and or activities conducted. | 0 | 0 | 1 sport and recreation campaign, events and or activities conducted. | 0 | 0 | 1 sport and recreation campaign, events and or activities conducted. |
| DSS11 | Disaster incidents management | Percentage of disaster incidents reported and attended. | 100% disaster incidents reported and attended by 30th June 2025 | In house | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended | 100% disaster incidents reported and attended |
| DSS12 | Identifying, gazetting, renaming and signage installation for villages/townships | Number of villages/townships reports of proposals for consultation on standardization of names of | 6 villages/townships reports submitted to LGNC/council/RGNC/PGNC for consultation on standardizati | In house | 0 | 1 villages/townships reports submitted to LGNC for consultation on standardization of | 0 | 01 villages/townships reports submitted to council for consultation on standardization of | 0 | 0 | 0 | 2 villages/townships Conduct public notices and advertisement on consultation for | 0 | 0 | 0 | 2 villages/townships reports submitted to PGNC for consultation on standardi |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | , features including street names | townships/villages. | on of Geographic naming conducted by 30th June 2025 | | | Geographic naming conducted | | Geographic naming conducted | | | | standardization of Geographic naming conducted | | | | zation of Geographic naming conducted |
| DSS13 | issuing Section 56 Traffic Fines | Number of Section 56 Traffic Fine Issued | 3 360 Section 56 Traffic Fine Issued by 30th June 2025 | in house | 280 Section 56 Traffic Fine Issued | 280 Section 56 Traffic Fine Issued | 280 Section 56 Traffic Fine Issued | 280 Section 56 Traffic Fine Issued | 280 Section 56 Traffic Fine Issued | 280 Section 56 Traffic Fine Issued | 280 Section 56 Traffic Fine Issued | 280 Section 56 Traffic Fine Issued | 280 Section 56 Traffic Fine Issued | 280 Section 56 Traffic Fine Issued | 280 Section 56 Traffic Fine Issued | 280 Section 56 Traffic Fine Issued |
| DSS14 | Identifying and consultation for the standardization of street names of villages/Townships | Number of villages/townships identified, for consultation on standardization of names of streets | 50 Identified and consultation for the standardization of street names of villages/Townships conducted by 30th June 2025 | R 141 000 | Identifying of streets, | Consultation on processes | reporting to Council | 0 | 0 | 25 Identified and consultation for the standardization of street names of villages/Townships conducted | 0 | 0 | 15 Identified and consultation for the standardization of street names of villages/Townships conducted | 0 | 0 | 10 Identified and consultation for the standardization of street names of villages/Townships conducted |
| DSS15 | Repairs and maintenance of Municipal buildings and facilities | Number of Repairs and maintenance reports of municipal buildings and facilities submitted to the HOD | 12 Repairs and maintenance reports of municipal buildings and facilities submitted to HOD by 30th June 2025 | R 7 748 240.00 | 1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD | 1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD | 1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD | 1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD | 1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD | 1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD | 1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD | 1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD | 1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD | 1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD | 1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD | 1 Repairs and maintenance report of municipal buildings and facilities submitted to HOD |
| New | Conducting of Gender Based | Number of Gender Based Violence | 4 Gender Based Violence and Femicide | In house | 0 | 0 | 1 Gender Based Violence and | 0 | 0 | 1 Gender Based Violence and | 0 | 0 | 1 Gender Based Violence and | 0 | 0 | 1 Gender Based Violence and |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Violence and Femicide (GBVF) awareness campaigns in partnership with Stakeholders | and Femicide (GBVF) awareness campaigns conducted | (GBVF) awareness campaigns conducted by 30 June 2025 | | | | Femicide (GBVF) awareness campaigns conducted | | | Femicide (GBVF) awareness campaigns conducted | | | Femicide (GBVF) awareness campaigns conducted | | | Femicide (GBVF) awareness campaigns conducted |
| New | To mainstream and advocate issues of people with disabilities and Elderly | Number of Forum Sittings for people with Disabilities and Elderly conducted | 04 Forum Sittings for people with Disabilities and Elderly conducted by 30 June 2025 | In house | 0 | 01 Forum Sittings for people with Disabilities and Elderly conducted | 0 | 0 | 01 Forum Sittings for people with Disabilities and Elderly conducted | 0 | 0 | 01 Forum Sittings for people with Disabilities and Elderly conducted | 0 | 0 | 01 Forum Sittings for people with Disabilities and Elderly conducted | 0 |
| | | | | | | | | **YOUTH** | | | | | | | | |
| LED20 | Development of Youth Innovation Strategy | Number of Youth Innovation Strategy | 1 Youth Innovation Strategy developed and approved by Council by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 Youth Innovation Strategy developed and approved by Council |
| LED21 | Youth participation in training and skills development | Number of youths participating in training and skills development programs | 25 Youth participating in training and skills development programs facilitated by the | In house | 0 | 0 | 0 | 0 | 25 Youth participating in training and skills development programs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | facilitated by the Municipality | Municipality by 30th June 2025 | | | | | | facilitated by the Municipality | | | | | | | |
| LED22 | Conducting of youth outreach meetings | Number of youth outreach meetings conducted | 4 youth outreach meetings conducted by 30th June 2025 | In house | 0 | 0 | 1 youth outreach meeting conducted | 0 | 0 | 1 youth outreach meeting conducted | 0 | 0 | 1 youth outreach meeting conducted | 0 | 0 | 1 youth outreach meeting conducted |
| LED23 | Conducting of Career guidance | Number of Career guidance conducted | 1 career guidance conducted by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 career guidance conducted | 0 | 0 | 0 |
| LED24 | Youth Summit | Number of Youth Summits conducted | 1 Youth Summit conducted by 30th June 2025 | R 387 504 | 0 | 0 | 0 | 1 Youth Summit conducted | 0 | 0 | 0 | 0 | | 0 | 0 | 1 Youth Summit conducted |
| LED25 | Cooperatives Financial Grant | Number of Cooperatives Financial Grant supported | 5 Cooperatives Financial Grant supported by 30th June 2025 | R200 004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 Youth cooperative financial grant supported |
| LED26 | NPO Social Special Programmes Support | Number of Social Special Programmes Support conducted | 4 Social Special Programmes Support conducted by 30th June 2025 | R 331 692 | 0 | 0 | 1 Social Special Programme Support conducted | 0 | 0 | 1 Social Special Programme Support conducted | 0 | 0 | 1 Social Special Programme Support conducted | 0 | 0 | 1 Social Special Programme Support conducted |
| LED27 | THLM Fun run/walk | Number of THLM Fun run/walk conducted | 1 THLM Fun run/walk conducted by 30th June 2025 | R 357 128 | 0 | 0 | 0 | 1 THLM Fun run/walk conducted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LED28 | THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) | Number of THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted | 1 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted by 30th June 2025 | R 250 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 THLM Solomon Mahlangu Sports Tournament (Mayor's Cup) conducted |
| LED29 | Grade 12 Academic Top Achievers Awards | Number of Grade 12 Academic Top Achievers Awards conducted and issued | 1 Grade 12 Academic Top Achievers Awards conducted and issued by 30th June 2025 | R 600 000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 Grade 12 Academic Top Achievers Awards conducted and issued | 0 | 0 | 0 | 0 |

## 6.7. Department of Planning and Economic Development

| KPA: 6 | | SPATIAL RATIONALE | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| PED01 | To manage and coordinate spatial planning and Land use management | Eradication of Land Invasion | Percentage of cases on Land Invasion reported and resolved | 4 reports on land invasion submitted to the Municipal Manager | 100% of cases on Land Invasion reported and resolved by 30th June 2025 | R 2 300 000 | 100% of cases on Land Invasion reported and resolved | 100% of cases on Land Invasion reported and resolved | 100% of cases on Land Invasion reported and resolved | 100% of cases on Land Invasion reported and resolved | 100% of cases on Land Invasion reported and resolved | Improved quality of life and sustainable human settlement | Reports |
| PED02 | To manage and coordinate spatial planning and Land use management | Town planning workshop Traditional leaders | Number of Town Planning Workshop conducted for Traditional leaders | 0 | 1 Town Planning Workshop conducted for Traditional leaders by 30th June 2025 | In house | 0 | 0 | 0 | 1 Town Planning Workshop conducted for Traditional leaders | 1 Town Planning Workshop conducted for Traditional leaders | Improved understanding of Town planning processes | Attendance register |
| PED03 | To manage and coordinate spatial planning and Land use management | Assessment of building plans | Percentage of Building plans received, assessed, and approved by the Municipality | 80 building plans received, assessed, and approved by Municipality | 100% building plans received, assessed, and approved by the Municipality by 30th June 2025 | In house | 100% building plans received, assessed, and approved by the Municipality | 100% building plans received, assessed, and approved by the Municipality | 100% building plans received, assessed, and approved by the Municipality | 100% building plans received, assessed, and approved by the Municipality | 100% building plans received, assessed, and approved by the Municipality | Improved built environment | Building Plans register, samples of Building Plans |
| PED04 | To manage and coordinate spatial planning | Subdivision of erf 976 KwaMhlanga | Number of subdivision application | 0 | 1 subdivision application approved by | R 700 000 | 1 subdivision application approved by | 0 | 0 | 0 | 1 subdivision application approved by | sustainable human settlement | Approval letter |

| KPA: 6 | | SPATIAL RATIONALE | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PROJECT CODE | STRATEGIC OBJECTIVE | PROJECT NAME/DESCRIPTION | KEY PERFORMANCE INDICATOR | BASELINE 2023/ 2024 | ANNUAL TARGET 2024/ 2025 | ANNUAL BUDGET (INPUT INDICATOR) | QUARTERLY PLANNED TARGETS | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | PORTFOLIO OF EVIDENCE |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| | and Land use management. | | approved by Municipal Planning Tribunal | | Municipal Planning Tribunal by 30th September 2024 | | Municipal Planning Tribunal | | | | Municipal Planning Tribunal | | |
| PED05 | To manage and coordinate spatial planning and Land use management | Amendment for the General Plan for KwaMhlanga BA and KwaMhlanga BA Extension | Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal | 0 | 1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal by 30th June 2025 | | Allocation Scope of Work | Surveying and data collection | Surveying and data collection | 1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal | 1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal | Sustainable Human Settlement | Inception report, Monthly progress reports, proof of submission (acknowledgement of Receipt) |
| PED06 | Support the Department of Human Settlements in providing low housing units in the municipality | Assistance to members of the community with applications on the National Housing Register | % of destitute families assisted | 656 destitute applicants assisted | 100% destitute applicants assisted by 30th June 2025 | Mpumalanga Department of Human Settlements (MDoHS) | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted | Improve service delivery | National Housing Register quarterly print out |

## Monthly Performance Target and Budget

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PED01 | Eradication of Land Invasion | Percentage of cases on Land Invasion reported and resolved | 100% of cases on Land Invasion reported and resolved by 30th June 2025 | R 2 300 000 | 0 | 0 | 100% of cases on Land Invasion reported and resolved | 0 | 0 | 100% of cases on Land Invasion reported and resolved | 0 | 0 | 100% of cases on Land Invasion reported and resolved | 0 | 0 | 100% of cases on Land Invasion reported and resolved |
| PED02 | Town planning workshop Traditional leaders | Number of Town Planning Workshop conducted for Traditional leaders | 1 Town Planning Workshop conducted for Traditional leaders by 30th June 2025 | In house | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 Town Planning Workshop conducted for Traditional leaders | 0 |
| PED03 | Assessment of building plans | Percentage of the report on building plans received, assessed and approved | 100% report on building plans received, assessed and approved by 30th June 2025 | In house | 100% report on building plans received, assessed and approved | 100% report on building plans received, assessed and approved | 100% report on building plans received, assessed and approved | 100% report on building plans received, assessed and approved | 100% report on building plans received, assessed and approved | 100% report on building plans received, assessed and approved | 100% report on building plans received, assessed and approved | 100% report on building plans received, assessed and approved | 100% report on building plans received, assessed and approved | 100% report on building plans received, assessed and approved | 100% report on building plans received, assessed and approved | 100% report on building plans received, assessed and approved |
| PED04 | Subdivision of erf 976 KwaMhlanga | Number of subdivision application submitted to Planning Tribunal | 1 subdivision application submitted to Planning Tribunal by 30th September 2024 | R 700 000 | 0 | 0 | 1 subdivision application approved by Municipal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| PROJECT CODE | PROJECT NAME | KPI | ANNUAL TARGET | ANNUAL BUDGET | JULY 2024 | AUGUST 2024 | SEPTEMBER 2024 | OCTOBER 2024 | NOVEMBER 2024 | DECEMBER 2024 | JANUARY 2025 | FEBRUARY 2025 | MARCH 2025 | APRIL 2025 | MAY 2025 | JUNE 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Planning Tribunal | | | | | | | | | |
| PED05 | Amendment for the General Plan for KwaMhlanga BA and KwaMhlanga BA Extension | Number of General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal | 1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal by 30th June 2025 | | 0 | 0 | Allocation Scope of Work | Surveying and data collection | Surveying and data collection | Surveying and data collection | Surveying and data collection | Surveying and data collection | Surveying and data collection | 0 | 0 | 1 General Plan for KwaMhlanga BA and KwaMhlanga BA Extension submitted to Municipal Planning Tribunal |
| PED06 | Assistance to members of the community with applications on the National Housing Register | % of destitute families assisted | 100% destitute applicants assisted by 30th June 2025 | Mpumalanga Department of Human Settlements (MDoHS) | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted | 100% destitute applicants assisted |

| | Ward/ Location | Annual Budget 2024/ 2025 | Annual Budget 2025/ 2026 | Annual Budget 2026/ 2027 |
|---|---|---|---|---|
| **Thembisile Hani Local Municipality Work Plan)** | | | | |
| | | | | |
| **Water** | | **R 90 137 842.00** | **R 117 089 404.00** | **R 125 045 404.00** |
| Upgrade Sheldon Water Infra Water - Ward 14 MIG | Ward 9,14 | R 4 500 000.00 | R 0.00 | R 0.00 |
| Upgrading of Mahlabathini Water Infrastructure (Multi-Year Project) - Ward 22 | Ward 22 | R 7 000 000.00 | R 14 766 501.00 | R 14 766 501.00 |
| Upgrading of Verena A Water Infrastructure (Multi-Year Project) - Ward 8 | Ward 08 | R 5 500 000.00 | R 15 000 000.00 | R 15 000 000.00 |
| Upgrading of Thembalethu Water Infrastructure | Ward 02 | R 6 840 939 | R 10 000 000.00 | R 10 000 000.00 |
| Installation of telemetry System | All Wards | R 3 000 000.00 | R 2 000 000.00 | R 2 000 000.00 |
| Construction of Empumelelweni Water Infrastructure - Pipelines (Multi-Year Project) Ward 09 | Ward 14 | R 3 000 000.00 | R 15 000 000.00 | R 15 000 000.00 |
| Tweefontein K Water Reticulation Ward 13 | Ward 13 | R 3 500 000.00 | R 5 000 000.00 | R 5 000 000.00 |
| Refurbishment of Water Infrastructure | All Wards | R 9 952 058.00 | R 9 952 058.00 | R 9 952 058.00 |
| Replacement of Asbestos pipe Bomando Ward 7 & 24 | Ward 7 & 24 | R 9 000 000.00 | R 13 526 000.00 | R 0.00 |
| Refurbishment and Equipping of Boreholes all ward | All Wards | R 4 000 000.00 | R 9 000 000.00 | R 19 634 000.00 |
| Construction of Mzimuhle Wolvenkop and Vlaaklaagte no 2 Water Infrastructure | Ward 11 | R 15 000 000.00 | R 5 000 000.00 | R 20 000 000.00 |
| Installation of Water Meters - All Wards | All wards | R 2 844 845.00 | R 2 844 845.00 | R 2 844 845.00 |
| Conditional Assessment of the Status of Water Services Bulk Infrastructure: Gemboksprult to Tweefontein D Bulk Water Supply- WSIG | Ward 12 | R 15 000 000.00 | R 15 000 000.00 | R 10 848 000.00 |
| Water Infrastructure KwaMhlanga B | Ward 32 | R 500 000.00 | R 0.00 | R 0.00 |
| Water Infrastructure King Park | Ward 33 | R 500 000.00 | R 0.00 | R 0.00 |
| **Sanitation** | | **R 29 000 000.00** | **R 48 000 000.00** | **R 43 000 000.00** |
| Luthuli Wastewater Treatment Works, Phase 1 (Multi-Year Project) – Ward 22 | Ward 22 | R 0.00 | R 15 000 000.00 | R 0.00 |
| Tweefontein K WWTW Ward 13 WSIG | Ward 13 | R 15 000 000.00 | R 10 000 000.00 | R 20 000 000.00 |

| | | | | |
|---|---|---|---|---|
| Upgrade Tweefontein K WWTW MIG | Ward 13 | R 6 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| Oxidation Ponds phase 2 Ward 32 | Ward 32 | R 2 000 000.00 | R 0.00 | R 0.00 |
| Toilet Facilities: Construction of Alternative Sanitation Project | THLM | R 5 000 000.00 | R 13 000 000.00 | R 13 000 000.00 |
| Sewer Infrastructure KwaMhlanga B Ward | Ward 32 | R 500 000.00 | R 0.00 | R 0.00 |
| Sewer Infrastructure King Park Ward | Ward 32 | R 500 000.00 | R 0.00 | R 0.00 |
| **Roads** | | **R 68 520 811.00** | **R 39 371 325.00** | **R 38 069 996.00** |
| Construction of Phola Park Bus to Sheldon Bus Route and Taxi route – Ward 6 & 14 | Ward 06 & 14 | R 12 500 000. | R 7 962 675.00 | R 10 000 000.00 |
| Construction of Kwaggafontein C Link Road – Ward 26 | Ward 26 | R 6 000 000.00 | R 4 000 000.00 | R 4 000 000.00 |
| Construction of Verena A-D Bus and Taxi Route - Ward 08 | Ward 08 | R 0.00 | R 5 000 000.00 | R 5 000 000.00 |
| Construction of Verena C Bus and Taxi Route – Ward 11 | Ward 11 | R 10 000 000.00 | R 7 408 650.00 | R 7 069 996.00 |
| Construction of Tweefontein E Bus Route – Ward 15 | Ward 15 | R 5 000 000.00 | R 0.00 | R 0.00 |
| Construction of Sun City A Bus Route - Ward 19 MIG | Ward 19 | R 7 500 000.00 | R 0.00 | R 0.00 |
| Rehabilitation of Roads-All Wards | All wards | R 9 220 811.00 | R 10 000 000.00 | R 10 000 000.00 |
| Construction of Moloto South Bus Route – Ward 1 MIG | Ward 1 | R 6 500 000.00 | R 0.00 | R 0.00 |
| Construction of Buhlebesizwe Stormwater & Bus Route – Ward 16-MIG | Ward 16 | R 800 000.00 | R 5 000 000.00 | R 2 000 000.00 |
| Construction of Empumeleweni Road – Ward 09- MIG | Ward 09 | R 800 000.00 | R 0.00 | R 0.00 |
| Construction of Msholozi Road Ward 04 MIG | Ward 04 | R 4 000 000.00 | R 0.00 | R 0.00 |
| Construction of Boekenhouthoek Road (Mohlamonyane)- Ward 24 - MIG | Ward 24 | R 6 200 000.00 | R 0.00 | R 0.00 |
| **Public Infrastructure** | | **R 35 481 000.00** | **R 25 289 828.00** | **R 38 535 503.00** |
| Construction of MPC Moloto North Ward 2 | Ward 23 | R 0.00 | R 9 289 828.00 | R 9 289 828.00 |
| Verena MPC Sports Art and Culture | Ward 32 | R 500 000.00 | R 5 000 000.00 | R 5 000 000.00 |
| Kwaggafontein Sports Arts and Culture Centre | Ward 26 | R 500 000.00 | R 0.00 | R 5 000 000.00 |
| Construction of multi-Purpose centre in Phumula ward 23 | Ward 2 | R 6 000 000.00 | R 5 000 000.00 | R 5 000 000.00 |
| Purchase of the Specialised Waste Management Vehicles Through MIG | All Wards | R 8 481 000.00 | R 0.00 | R 8 245 675.00 |
| Upgrade Kwaggafontein Stadium Multi-Year Project Ward 26 MIG | Ward 26 | R 10 000 000.00 | R 6 000 000.00 | R 6 000 000.00 |

| | | | | |
|---|---|---|---|---|
| Upgrading of KwaMhlanga Stadium ( Multi- Year Project) – Ward 32 Phase 2-MIG | Ward 32 | R 10 000 000.00 | R 0.00 | R 0.00 |
| | | | | |
| **ELECTRICITY** | | **R 8 000 000.00** | **R 10 000 000.00** | **R 10 000 000.00** |
| Installation of High mast lights in Various Villages - All wards | All Wards | R 8 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| **Grand Total** | | **R 231 139 653.00** | **R 239 750 554.00** | **R 215 950 903.00** |

## 8. MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE & MONTHLY PROJECTION OF INCOME BY SOURCE

**MP315 Thembisile Hani - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)**

| Vote Description | #### | 2020/21 | 2021/22 | 2022/23 | Current Year 2023/24 | | | 2024/25 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| **Revenue by Vote** | 1 | | | | | | | | | |
| Vote 1 - Municipal Manager: Town Secretary and Chief Execu | | – | – | – | – | – | – | – | – | – |
| Vote 2 - Economic Development/Planning:Planning Economic | | 121 952 | 131 167 | 72 342 | 149 437 | 153 868 | 153 868 | 164 773 | 152 081 | 165 654 |
| Vote 3 - Economic Development/Planning:Social Services (De | | 621 026 | 512 601 | 574 482 | 657 898 | 666 064 | 666 064 | 691 620 | 709 800 | 724 283 |
| Vote 4 - Human Resources:Corporate Services(106) | | – | – | – | – | – | – | – | – | – |
| Vote 5 - Economic Development/Planning:Technical Services | | 155 048 | 182 657 | 136 500 | 277 738 | 398 760 | 398 760 | 358 780 | 388 267 | 395 933 |
| Vote 6 - Finance:Financial Services (Dept 104) | | 49 051 | 94 226 | 44 283 | 62 491 | 62 090 | 62 090 | 65 132 | 68 389 | 71 253 |
| Vote 7 - | | – | – | – | – | – | – | – | – | – |
| Vote 8 - | | – | – | – | – | – | – | – | – | – |
| Vote 9 - | | – | – | – | – | – | – | – | – | – |
| Vote 10 - | | – | – | – | – | – | – | – | – | – |
| Vote 11 - | | – | – | – | – | – | – | – | – | – |
| Vote 12 - | | – | – | 66 | – | – | – | – | – | – |
| Vote 13 - | | – | – | – | – | – | – | – | – | – |
| Vote 14 - | | – | – | – | – | – | – | – | – | – |
| Vote 15 - | | – | – | – | – | – | – | – | – | – |
| **Total Revenue by Vote** | 2 | 947 078 | 920 651 | 827 693 | 1 147 566 | 1 280 782 | 1 280 782 | 1 280 305 | 1 318 557 | 1 357 123 |
| **Expenditure by Vote** *to be appropriated* | 1 | | | | | | | | | |
| Vote 1 - Municipal Manager: Town Secretary and Chief Execu | | 29 417 | 33 058 | 30 461 | 78 370 | 86 201 | 86 201 | 85 570 | 86 434 | 88 989 |
| Vote 2 - Economic Development/Planning:Planning Economic | | 13 362 | 9 166 | 7 579 | 20 194 | 19 449 | 19 449 | 21 316 | 21 317 | 21 844 |
| Vote 3 - Economic Development/Planning:Social Services (De | | 101 069 | 493 478 | 84 689 | 371 240 | 382 221 | 382 221 | 534 639 | 533 691 | 537 266 |
| Vote 4 - Human Resources:Corporate Services(106) | | 4 325 | 4 705 | 3 345 | 6 010 | 6 566 | 6 566 | 7 069 | 7 231 | 7 396 |
| Vote 5 - Economic Development/Planning:Technical Services | | 270 300 | 236 260 | 189 065 | 297 048 | 350 110 | 350 110 | 314 227 | 325 157 | 319 528 |
| Vote 6 - Finance:Financial Services (Dept 104) | | 292 630 | (23 340) | 39 748 | 149 338 | 150 919 | 150 919 | 154 904 | 157 010 | 159 003 |
| Vote 7 - | | – | – | – | – | – | – | – | – | – |
| Vote 8 - | | – | – | – | – | – | – | – | – | – |
| Vote 9 - | | – | – | – | – | – | – | – | – | – |
| Vote 10 - | | – | – | – | – | – | – | – | – | – |
| Vote 11 - | | – | – | – | – | – | – | – | – | – |
| Vote 12 - | | 31 034 | 33 675 | 19 773 | 41 502 | 45 761 | 45 761 | 49 990 | 48 514 | 48 886 |
| Vote 13 - | | – | – | – | – | – | – | – | – | – |
| Vote 14 - | | – | – | – | – | – | – | – | – | – |
| Vote 15 - | | – | – | – | – | – | – | – | – | – |
| **Total Expenditure by Vote** | 2 | 742 337 | 788 990 | 374 660 | 963 697 | 1 041 228 | 1 041 228 | 1 167 715 | 1 179 354 | 1 182 911 |
| **Surplus/(Deficit) for the year** | 2 | 204 739 | 131 661 | 453 034 | 183 868 | 239 554 | 239 554 | 112 590 | 139 203 | 174 212 |

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MP315 Thembisile Hani - Supporting Table SA25 Budgeted monthly revenue and expenditure

| Description | ### | Budget Year 2024/25 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | 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 |
| Revenue | | | | | | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Service charges - Water | | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 9 175 | 110 100 | 115 605 | 121 385 |
| Service charges - Waste Water Management | | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 209 | 2 504 | 2 629 | 2 760 |
| Service charges - Waste Management | | 3 488 | 3 488 | 3 488 | 3 488 | 3 488 | 3 488 | 3 488 | 3 488 | 3 488 | 3 488 | 3 488 | 3 488 | 41 880 | 43 953 | 46 150 |
| Sale of Goods and Rendering of Services | | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 411 | 431 | 453 |
| Agency services | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Interest | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Interest earned from Receivables | | 18 337 | 18 337 | 18 337 | 18 337 | 18 337 | 18 337 | 18 337 | 18 337 | 18 337 | 18 337 | 18 337 | 18 337 | 220 039 | 231 041 | 242 593 |
| Interest earned from Current and Non Current Assets | | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 12 554 | 12 182 | 13 841 |
| Dividends | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Rent on Land | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Rental from Fixed Assets | | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 749 | 786 | 270 |
| Licence and permits | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 4 |
| Operational Revenue | | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 871 | 1 270 | 960 |
| Non-Exchange Revenue | | | | | | | | | | | | | | | | |
| Property rates | | 5 381 | 5 381 | 5 381 | 5 381 | 5 381 | 5 381 | 5 381 | 5 381 | 5 381 | 5 381 | 5 381 | 5 381 | 64 571 | 67 800 | 71 190 |
| Surcharges and Taxes | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 3 343 | 3 510 | 3 686 |
| Licences or permits | | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 324 | 340 | 357 |
| Transfer and subsidies - Operational | | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 607 434 | 627 893 | 627 502 |
| Interest | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Fuel Levy | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Operational Revenue | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Gains on disposal of Assets | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other Gains | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Discontinued Operations | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total Revenue (excluding capital transfers and contribu | | 88 730 | 88 730 | 88 730 | 88 730 | 88 730 | 88 730 | 88 730 | 88 730 | 88 730 | 88 730 | 88 730 | 88 730 | 1 064 762 | 1 107 443 | 1 131 151 |
| Expenditure | | | | | | | | | | | | | | | | |
| Employee related costs | | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 207 837 | 218 394 | 227 598 |
| Remuneration of councillors | | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 31 005 | 32 555 | 34 183 |
| Bulk purchases - electricity | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Inventory consumed | | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 180 993 | 180 993 | 179 709 |
| Debt impairment | | 32 288 | 32 288 | 32 288 | 32 288 | 32 288 | 32 288 | 32 288 | 32 288 | 32 288 | 32 288 | 32 288 | 32 288 | 387 451 | 388 733 | 388 733 |
| Depreciation and amortisation | | 7 402 | 7 402 | 7 402 | 7 402 | 7 402 | 7 402 | 7 402 | 7 402 | 7 402 | 7 402 | 7 402 | 7 402 | 88 821 | 88 821 | 88 821 |
| Interest | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Contracted services | | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 180 380 | 179 883 | 171 560 |
| Transfers and subsidies | | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 700 | 700 | 700 |
| Irrecoverable debts written off | | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 5 324 | 5 324 | 5 324 |
| Operational costs | | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 129 508 | 131 173 | 131 178 |
| Losses on disposal of Assets | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other Losses | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total Expenditure | | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 1 212 019 | 1 224 576 | 1 227 805 |
| Surplus/(Deficit) | | (12 271) | (12 271) | (12 271) | (12 271) | (12 271) | (12 271) | (12 271) | (12 271) | (12 271) | (12 271) | (12 271) | (12 271) | (147 256) | (117 133) | (96 653) |
| Transfers and subsidies - capital (monetary allocations) | | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 216 343 | 211 954 | 226 854 |
| Transfers and subsidies - capital (in-kind) | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) after capital transfers & contributions | | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 69 087 | 94 820 | 130 201 |
| Income Tax | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) after income tax | | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 69 087 | 94 820 | 130 201 |
| Share of Surplus/Deficit attributable to Joint Venture | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Share of Surplus/Deficit attributable to Minorities | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) attributable to municipality | | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 69 087 | 94 820 | 130 201 |
| Share of Surplus/Deficit attributable to Associate | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Intercompany/Parent subsidiary transactions | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) for the year | 1 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 69 087 | 94 820 | 130 201 |

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## MP315 Thembisile Hani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

| Description | ### | Budget Year 2024/25 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | 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 |
| **Revenue by Vote** | | | | | | | | | | | | | | | | |
| Vote 1 - Municipal Manager: Town Secretary and Chief Execu | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 2 - Economic Development/Planning:Planning Economic | | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 164 773 | 152 081 | 165 654 |
| Vote 3 - Economic Development/Planning:Social Services (De | | 57 635 | 57 635 | 57 635 | 57 635 | 57 635 | 57 635 | 57 635 | 57 635 | 57 635 | 57 635 | 57 635 | 57 635 | 691 620 | 709 800 | 724 283 |
| Vote 4 - Human Resources:Corporate Services(106) | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 5 - Economic Development/Planning:Technical Services | | 29 898 | 29 898 | 29 898 | 29 898 | 29 898 | 29 898 | 29 898 | 29 898 | 29 898 | 29 898 | 29 898 | 29 898 | 358 780 | 388 287 | 395 933 |
| Vote 6 - Finance:Financial Services (Dept 104) | | 5 428 | 5 428 | 5 428 | 5 428 | 5 428 | 5 428 | 5 428 | 5 428 | 5 428 | 5 428 | 5 428 | 5 428 | 65 132 | 68 389 | 71 253 |
| Vote 7 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 8 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 9 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 10 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 11 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 12 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 14 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 15 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total Revenue by Vote** | | 106 692 | 106 692 | 106 692 | 106 692 | 106 692 | 106 692 | 106 692 | 106 692 | 106 692 | 106 692 | 106 692 | 106 692 | 1 280 305 | 1 318 557 | 1 357 123 |
| **Expenditure by Vote to be appropriated** | | | | | | | | | | | | | | | | |
| Vote 1 - Municipal Manager: Town Secretary and Chief Execu | | 7 131 | 7 131 | 7 131 | 7 131 | 7 131 | 7 131 | 7 131 | 7 131 | 7 131 | 7 131 | 7 131 | 7 131 | 85 570 | 86 434 | 88 989 |
| Vote 2 - Economic Development/Planning:Planning Economic | | 1 776 | 1 776 | 1 776 | 1 776 | 1 776 | 1 776 | 1 776 | 1 776 | 1 776 | 1 776 | 1 776 | 1 776 | 21 316 | 21 317 | 21 844 |
| Vote 3 - Economic Development/Planning:Social Services (De | | 44 553 | 44 553 | 44 553 | 44 553 | 44 553 | 44 553 | 44 553 | 44 553 | 44 553 | 44 553 | 44 553 | 44 553 | 534 639 | 533 691 | 537 266 |
| Vote 4 - Human Resources:Corporate Services(106) | | 589 | 589 | 589 | 589 | 589 | 589 | 589 | 589 | 589 | 589 | 589 | 589 | 7 069 | 7 231 | 7 396 |
| Vote 5 - Economic Development/Planning:Technical Services | | 26 186 | 26 186 | 26 186 | 26 186 | 26 186 | 26 186 | 26 186 | 26 186 | 26 186 | 26 186 | 26 186 | 26 186 | 314 227 | 325 157 | 319 528 |
| Vote 6 - Finance:Financial Services (Dept 104) | | 12 909 | 12 909 | 12 909 | 12 909 | 12 909 | 12 909 | 12 909 | 12 909 | 12 909 | 12 909 | 12 909 | 12 909 | 154 904 | 157 010 | 159 003 |
| Vote 7 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 8 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 9 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 10 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 11 - | | 4 166 | 4 166 | 4 166 | 4 166 | 4 166 | 4 166 | 4 166 | 4 166 | 4 166 | 4 166 | 4 166 | 4 166 | 49 990 | 48 514 | 48 886 |
| Vote 12 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 14 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 15 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total Expenditure by Vote** | | 97 310 | 97 310 | 97 310 | 97 310 | 97 310 | 97 310 | 97 310 | 97 310 | 97 310 | 97 310 | 97 310 | 97 310 | 1 167 715 | 1 179 354 | 1 182 911 |
| **Surplus/(Deficit) before assoc.** | | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 112 590 | 139 203 | 174 212 |
| Income Tax | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Share of Surplus/Deficit attributable to Minorities | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Share of Surplus/Deficit attributable to Associate | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Surplus/(Deficit)** | 1 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 9 382 | 112 590 | 139 203 | 174 212 |

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MP315 Thembisile Hani - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

| Description | ### | Budget Year 2024/25 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | 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 |
| ***Revenue - Functional*** | | | | | | | | | | | | | | | | |
| Governance and administration | | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 672 461 | 692 011 | 705 050 |
| Executive and council | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Finance and administration | | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 56 038 | 672 461 | 692 011 | 705 050 |
| *Internal audit* | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Community and public safety | | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 218 | 229 | 240 |
| Community and social services | | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 162 | 170 | 179 |
| Sport and recreation | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 55 | 58 | 61 |
| Public safety | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Housing | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| *Health* | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Economic and environmental services | | 14 010 | 14 010 | 14 010 | 14 010 | 14 010 | 14 010 | 14 010 | 14 010 | 14 010 | 14 010 | 14 010 | 14 010 | 168 122 | 155 597 | 169 346 |
| Planning and development | | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 13 731 | 164 776 | 152 085 | 165 658 |
| Road transport | | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 279 | 3 345 | 3 512 | 3 688 |
| *Environmental protection* | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Trading services | | 36 692 | 36 692 | 36 692 | 36 692 | 36 692 | 36 692 | 36 692 | 36 692 | 36 692 | 36 692 | 36 692 | 36 692 | 440 305 | 471 560 | 483 389 |
| Energy sources | | 299 | 299 | 299 | 299 | 299 | 299 | 299 | 299 | 299 | 299 | 299 | 299 | 3 587 | 10 808 | – |
| Water management | | 29 248 | 29 248 | 29 248 | 29 248 | 29 248 | 29 248 | 29 248 | 29 248 | 29 248 | 29 248 | 29 248 | 29 248 | 350 972 | 373 046 | 391 278 |
| Waste water management | | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 4 222 | 4 433 | 4 654 |
| *Waste management* | | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 81 524 | 83 273 | 87 436 |
| Other | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| | | 106 759 | 106 759 | 106 759 | 106 759 | 106 759 | 106 759 | 106 759 | 106 759 | 106 759 | 106 759 | 106 759 | 106 759 | 1 281 105 | 1 319 397 | 1 358 005 |
| ***Expenditure - Functional*** | | | | | | | | | | | | | | | | |
| Governance and administration | | 64 108 | 64 108 | 64 108 | 64 108 | 64 108 | 64 108 | 64 108 | 64 108 | 64 108 | 64 108 | 64 108 | 64 108 | 769 295 | 773 960 | 779 707 |
| Executive and council | | 5 364 | 5 364 | 5 364 | 5 364 | 5 364 | 5 364 | 5 364 | 5 364 | 5 364 | 5 364 | 5 364 | 5 364 | 64 362 | 66 484 | 68 492 |
| Finance and administration | | 58 359 | 58 359 | 58 359 | 58 359 | 58 359 | 58 359 | 58 359 | 58 359 | 58 359 | 58 359 | 58 359 | 58 359 | 700 304 | 702 709 | 706 303 |
| *Internal audit* | | 386 | 386 | 386 | 386 | 386 | 386 | 386 | 386 | 386 | 386 | 386 | 386 | 4 629 | 4 767 | 4 911 |
| Community and public safety | | 2 579 | 2 579 | 2 579 | 2 579 | 2 579 | 2 579 | 2 579 | 2 579 | 2 579 | 2 579 | 2 579 | 2 579 | 30 945 | 27 264 | 28 108 |
| Community and social services | | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 1 511 | 18 126 | 16 014 | 16 419 |
| Sport and recreation | | 1 068 | 1 068 | 1 068 | 1 068 | 1 068 | 1 068 | 1 068 | 1 068 | 1 068 | 1 068 | 1 068 | 1 068 | 12 819 | 11 249 | 11 690 |
| Public safety | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Housing | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| *Health* | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Economic and environmental services | | 8 779 | 8 779 | 8 779 | 8 779 | 8 779 | 8 779 | 8 779 | 8 779 | 8 779 | 8 779 | 8 779 | 8 779 | 105 350 | 108 118 | 113 098 |
| Planning and development | | 3 068 | 3 068 | 3 068 | 3 068 | 3 068 | 3 068 | 3 068 | 3 068 | 3 068 | 3 068 | 3 068 | 3 068 | 36 822 | 36 282 | 38 685 |
| Road transport | | 5 711 | 5 711 | 5 711 | 5 711 | 5 711 | 5 711 | 5 711 | 5 711 | 5 711 | 5 711 | 5 711 | 5 711 | 68 529 | 71 836 | 74 414 |
| *Environmental protection* | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Trading services | | 25 536 | 25 536 | 25 536 | 25 536 | 25 536 | 25 536 | 25 536 | 25 536 | 25 536 | 25 536 | 25 536 | 25 536 | 306 428 | 315 235 | 306 891 |
| Energy sources | | 2 568 | 2 568 | 2 568 | 2 568 | 2 568 | 2 568 | 2 568 | 2 568 | 2 568 | 2 568 | 2 568 | 2 568 | 30 817 | 39 211 | 28 584 |
| Water management | | 18 021 | 18 021 | 18 021 | 18 021 | 18 021 | 18 021 | 18 021 | 18 021 | 18 021 | 18 021 | 18 021 | 18 021 | 216 253 | 217 569 | 218 915 |
| Waste water management | | 1 172 | 1 172 | 1 172 | 1 172 | 1 172 | 1 172 | 1 172 | 1 172 | 1 172 | 1 172 | 1 172 | 1 172 | 14 059 | 14 472 | 14 895 |
| *Waste management* | | 3 775 | 3 775 | 3 775 | 3 775 | 3 775 | 3 775 | 3 775 | 3 775 | 3 775 | 3 775 | 3 775 | 3 775 | 45 299 | 43 983 | 44 495 |
| Other | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| #REF! | | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 101 002 | 1 212 019 | 1 224 576 | 1 227 805 |
| **Surplus/(Deficit) before assoc.** | | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 69 087 | 94 820 | 130 201 |
| Intercompany/Parent subsidiary transactions | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Surplus/(Deficit)** | 1 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 5 757 | 69 087 | 94 820 | 130 201 |

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MP315 Thembisile Hani - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

| Description | ### | Budget Year 2024/25 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| **Multi-year expenditure** *to be appropriated* | 1 | | | | | | | | | | | | | | | |
| Vote 1 - Municipal Manager. Town Secretary and Chief Exe | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 2 - Economic Development/Planning:Planning Econom | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 3 - Economic Development/Planning:Social Services ( | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 4 - Human Resources:Corporate Services(106) | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 5 - Economic Development/Planning:Technical Service | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 6 - Finance:Financial Services (Dept 104) | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 7 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 8 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 9 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 10 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 11 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 12 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 14 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 15 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Capital multi-year expenditure sub-total | 2 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Single-year expenditure** *to be appropriated* | | | | | | | | | | | | | | | | |
| Vote 1 - Municipal Manager, Town Secretary and Chief Exe | | 158 | 158 | 159 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 1 900 | 1 200 | 1 200 |
| Vote 2 - Economic Development/Planning:Planning Econom | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | 1 000 |
| Vote 3 - Economic Development/Planning:Social Services ( | | 3 040 | 3 040 | 3 040 | 3 040 | 3 040 | 3 040 | 3 040 | 3 040 | 3 040 | 3 040 | 3 040 | 3 040 | 35 481 | 25 290 | 38 536 |
| Vote 4 - Human Resources:Corporate Services(106) | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 5 - Economic Development/Planning:Technical Service | | 16 305 | 16 305 | 16 305 | 16 305 | 16 305 | 16 305 | 16 305 | 16 305 | 16 305 | 16 305 | 16 305 | 16 305 | 195 659 | 214 461 | 216 115 |
| Vote 6 - Finance:Financial Services (Dept 104) | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 100 | 100 | 100 |
| Vote 7 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 8 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 9 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 10 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 11 - | | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 292 | 3 500 | – | – |
| Vote 12 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 14 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 15 - | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Capital single-year expenditure sub-total | 2 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 237 640 | 241 051 | 256 951 |
| Total Capital Expenditure | 2 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 19 803 | 237 640 | 241 051 | 256 951 |

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MP315 Thembisile Hani - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

| Description | ### | Budget Year 2024/25 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2024/25 | Budget Year +1 2025/26 | Budget Year +2 2026/27 |
| **Capital Expenditure - Functional** | 1 | | | | | | | | | | | | | | | |
| *Governance and administration* | | 512 | 512 | 512 | 512 | 512 | 512 | 512 | 512 | 512 | 512 | 512 | 512 | 6 150 | 1 950 | 1 950 |
| Executive and council | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Finance and administration | | 512 | 512 | 512 | 512 | 512 | 512 | 512 | 512 | 512 | 512 | 512 | 512 | 6 150 | 1 950 | 1 950 |
| Internal audit | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| *Community and public safety* | | 2 292 | 2 292 | 2 292 | 2 292 | 2 292 | 2 292 | 2 292 | 2 292 | 2 292 | 2 292 | 2 292 | 2 292 | 27 500 | 25 290 | 30 290 |
| Community and social services | | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 7 500 | 19 290 | 24 290 |
| Sport and recreation | | 1 667 | 1 667 | 1 667 | 1 667 | 1 667 | 1 667 | 1 667 | 1 667 | 1 667 | 1 667 | 1 667 | 1 667 | 20 000 | 6 000 | 6 000 |
| Public safety | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Housing | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Health | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| *Economic and environmental services* | | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 69 021 | 39 371 | 39 070 |
| Planning and development | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | 1 000 |
| Road transport | | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 5 752 | 69 021 | 39 371 | 38 070 |
| Environmental protection | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| *Trading services* | | 11 302 | 11 302 | 11 302 | 11 302 | 11 302 | 11 302 | 11 302 | 11 302 | 11 302 | 11 302 | 11 302 | 11 302 | 135 619 | 175 089 | 186 291 |
| Energy sources | | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 667 | 8 000 | 10 000 | 10 000 |
| Water management | | 7 511 | 7 511 | 7 511 | 7 511 | 7 511 | 7 511 | 7 511 | 7 511 | 7 511 | 7 511 | 7 511 | 7 511 | 90 138 | 117 089 | 125 045 |
| Waste water management | | 2 417 | 2 417 | 2 417 | 2 417 | 2 417 | 2 417 | 2 417 | 2 417 | 2 417 | 2 417 | 2 417 | 2 417 | 29 000 | 48 000 | 43 000 |
| Waste management | | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 707 | 8 481 | – | 8 246 |
| *Other* | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total Capital Expenditure - Functional** | 2 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 238 290 | 241 701 | 257 601 |
| **Funded by:** | | | | | | | | | | | | | | | | |
| National Government | | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 216 343 | 228 954 | 242 854 |
| Provincial Government | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| District Municipality | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions) | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Transfers recognised - capital** | | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 216 343 | 228 954 | 242 854 |
| Borrowing | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Internally generated funds | | 1 829 | 1 829 | 1 829 | 1 829 | 1 829 | 1 829 | 1 829 | 1 829 | 1 829 | 1 829 | 1 829 | 1 829 | 21 947 | 14 747 | 14 747 |
| **Total Capital Funding** | | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 238 290 | 241 701 | 257 601 |

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MP315 Thembisile Hani - Supporting Table SA30 Budgeted monthly cash flow

| MONTHLY CASH FLOWS | Budget Year 2024/25 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | 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 |
| **Cash Receipts By Source** | | | | | | | | | | | | | | | |
| Property rates | 3 423 | 3 423 | 3 423 | 3 423 | 3 423 | 3 423 | 3 423 | 3 423 | 3 423 | 3 423 | 3 423 | 3 423 | 41 077 | 43 131 | 45 287 |
| Service charges - electricity revenue | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Service charges - water revenue | 681 | 681 | 681 | 681 | 681 | 681 | 681 | 681 | 681 | 681 | 681 | 681 | 8 189 | 8 577 | 9 014 |
| Service charges - sanitation revenue | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 332 | 348 | 356 |
| Service charges - refuse revenue | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 1 138 | 1 195 | 1 261 |
| Rental of facilities and equipment | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 62 | 749 | 786 | 270 |
| Interest earned - external investments | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 1 046 | 12 554 | 12 187 | 13 841 |
| Interest earned - outstanding debtors | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Dividends received | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 188 | 217 | 227 |
| Licences and permits | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 327 | 343 | 361 |
| Agency services | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Transfers and Subsidies - Operational | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 50 620 | 607 414 | 627 893 | 637 567 |
| Other revenue | 6 584 | 6 584 | 6 584 | 6 584 | 6 584 | 6 584 | 6 584 | 6 584 | 6 584 | 6 584 | 6 584 | 6 584 | 79 007 | 153 785 | 73 965 |
| **Cash Receipts by Source** | 62 581 | 62 581 | 62 581 | 62 581 | 62 581 | 62 581 | 62 581 | 62 581 | 62 581 | 62 581 | 62 581 | 62 581 | 750 975 | 848 456 | 778 235 |
| **Other Cash Flows by Source** | | | | | | | | | | | | | | | |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 18 029 | 216 343 | 211 954 | 225 954 |
| Transfers and subsidies - capital (monetary allocations) (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** | 80 610 | 80 610 | 80 610 | 80 610 | 80 610 | 80 610 | 80 610 | 80 610 | 80 610 | 80 610 | 80 610 | 80 610 | 967 318 | 1 060 410 | 1 005 089 |
| **Cash Payments by Type** | | | | | | | | | | | | | | | |
| Employee related costs | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 17 320 | 207 817 | 216 394 | 227 508 |
| Remuneration of councillors | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 2 584 | 31 005 | 32 584 | 34 183 |
| Interest | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Bulk purchases - electricity | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Acquisitions - water & other inventory | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 15 083 | 180 993 | 180 993 | 179 709 |
| Contracted services | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 15 032 | 180 380 | 179 033 | 169 441 |
| Transfers and subsidies - other municipalities | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies - other | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 700 | 700 | 700 |
| Other expenditure | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 10 792 | 129 508 | 131 173 | 131 179 |
| **Cash Payments by Type** | 60 869 | 60 869 | 60 869 | 60 869 | 60 869 | 60 869 | 60 869 | 60 869 | 60 869 | 60 869 | 60 869 | 60 869 | 730 423 | 740 858 | 742 720 |
| **Other Cash Flows/Payments by Type** | | | | | | | | | | | | | | | |
| Capital assets | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 19 857 | 238 290 | 241 701 | 257 601 |
| Repayment of borrowing | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other Cash Flows/Payments | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total Cash Payments by Type** | 80 726 | 80 726 | 80 726 | 80 726 | 80 726 | 80 726 | 80 726 | 80 726 | 80 726 | 80 726 | 80 726 | 80 726 | 968 712 | 982 559 | 1 000 321 |
| **NET INCREASE/(DECREASE) IN CASH HELD** | (116) | (116) | (116) | (116) | (116) | (116) | (116) | (116) | (116) | (116) | (116) | (116) | (1 394) | 77 852 | 4 768 |
| Cash/cash equivalents at the month/year begin | 169 698 | 169 578 | 169 463 | 169 347 | 169 231 | 169 115 | 168 998 | 168 882 | 168 766 | 168 650 | 168 534 | 168 417 | 169 696 | 168 301 | 246 153 |
| Cash/cash equivalents at the month/year end | 169 579 | 169 463 | 169 347 | 169 231 | 169 115 | 168 998 | 168 882 | 168 766 | 168 650 | 168 534 | 168 417 | 168 301 | 168 301 | 246 153 | 250 921 |

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# 9. CIRCULAR 88 (ANNEXURE A)

# Circular 88 Planning & Reporting Template 2024/25

cooperative governance

Department:
Cooperative Governance
**REPUBLIC OF SOUTH AFRICA**

**This tool is valid only for Local municipalities for the reporting period of 2024/2025. Only complete the tab of this template applicable to your category of municipality.**
**In addition to submission of to your Provincial Department of Cooperative Governance, please CC- lgindicators@cogta.gov.za for all planning & reporting submissions.**

**Please do not make changes to the structure of this spreadsheet. The consistent formatting for all municipalities is necessary for collating this data.**

**Step 1: Please fill in all your details and all the municipal details in the table below.**
Please make use of the drop down menus to select

| Report Details | |
|---|---|
| Period for this report (The period on which you are reporting) | 2024/25 Planning |
| Date (i.e. date on which this report was written, DD/MM/YYYY) | 13/06/2024 |
| Name of person completing this report (Person Capturing) | Sinah Morupe |
| Phone number of person completing this report (Person Capturing) | 013 986 9142 |
| Email address of the person completing this report (Person Capturing) | morupes@thembisilehanilm.gov.za |

| Municipal Details | |
|---|---|
| Province | Mpumalanga |
| Name of Municipality | Thembisile Hani |
| Municipal Code (e.g EC141) | MP315 |
| Category of Municipality | Local Municipality |
| Type of Executive System | Mayoral executive system |

**Step 2: Please fill in all the required data in the table below.**
Make use of colour key below, and note the completion percentage above each column to aid in completing the table.

**Priority Indicators**
When Priority Indicators are confirmed, they will be highlighted in orange. These rows are especially important to complete as this data is used in the municipal performance assessments. At this time, the Priority Indicators have not been formalised and do not yet reflect.

**Data Key**
- Data to be populated at the point of planning (once annually)
- Data to be populated at the point of reporting (as at current quarter/annual)
- Do not fill. Indicator value based on an automated calculation of the data elements
- Do not fill. Black cells not to be populated (kept blank)
- Cells highlight indicators

**Quick Links**
- OUTPUT INDICATORS FOR QUARTERLY REPORTING
- COMPLIANCE INDICATORS FOR QUARTERLY REPORTING
- OUTPUT INDICATORS FOR ANNUAL REPORTING
- OUTCOME INDICATORS FOR ANNUAL REPORTING
- COMPLIANCE INDICATORS FOR ANNUAL REPORTING
- COMPLIANCE QUESTIONS FOR ANNUAL REPORTING

**<- Expand and collapse the header as needed with the - and +**

| C88 Code | Description | Priority Indicator | Baseline (Annual Performance previous financial year) | Medium term target (term of government) | Annual target | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter/ Annual Planned performance | 4th Quarter/ Annual Actual performance |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | All Indicators % Complete | | 100% | 100% | 100% | 100% | 1% | 100% | 0% | 100% | 0% | 72% | 0% |
| | OUTPUT INDICATORS FOR QUARTERLY REPORTING | | | | | | | | | | | | |
| **EE1.11** | **Number of dwellings provided with connections to mains electricity supply by the municipality** | | 1400 | | 300 | 50 | | 100 | | 150 | | 0 | |
| EE1.11(1) | (1) Number of new residential supply points energised by the municipality | | | | | | | | | | | | |
| **EE3.11** | **Percentage of unplanned outages that are restored to supply within industry standard timeframes** | | 0 | | 0 | 0 | | 0 | | 0 | | 0 | |
| EE3.11(1 | (1) Number of unplanned outages where 98% of affected customers are restored within 24 hours | | | | | | | | | | | | |
| EE3.11(2 | (2) Total number of unplanned outages | | | | | | | | | | | | |
| **EE3.21** | **Percentage of planned maintenance performed** | | 0 | | 0 | 0 | | 0 | | 0 | | 0 | |
| EE3.21(1 | (1) Actual number of maintenance 'jobs' for planned or preventative maintenance | | | | | | | | | | | | |
| EE3.21(2 | (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance | | | | | | | | | | | | |
| **ENV3.11** | **Percentage of recognised informal settlements receiving basic waste removal services** | | 81229 | | 110563 | 110563 | | 110563 | | 110563 | | 110563 | |
| ENV3.11 | (1) Number of informal settlements receiving receiving basic waste removal services | | | | | | | | | | | | |
| ENV3.11 | (2) The total number of recognised informal settlements | | | | | | | | | | | | |
| **TR6.12** | **Percentage of surfaced municipal road lanes which has been resurfaced and resealed** | | 43 | | 10 | 2 | | 5 | | 2 | | 1 | |
| TR6.12( | (1) Kilometres of municipal road lanes resurfaced and resealed | | | | | | | | | | | | |
| TR6.12( | (2) Kilometres of surfaced municipal road lanes | | | | | | | | | | | | |
| **TR6.13** | **KMs of new municipal road network** | | 11,5 | | 6 | 2 | | 2 | | 1 | | 1 | |
| TR6.13( | (1) Number of kilometres of surfaced road network built | | | | | | | | | | | | |
| TR6.13( | (2) Number of kilometres of unsurfaced road network built | | | | | | | | | | | | |
| **TR6.21** | **Percentage of reported pothole complaints resolved within standard municipal response time** | | 100% | | 100% | 25% | | 25% | | 25% | | 25% | |
| TR6.21( | (1) Number of pothole complaints resolved within the standard time after being reported | | | | | | | | | | | | |
| TR6.21( | (2) Number of potholes reported | | | | | | | | | | | | |
| **WS1.11** | **Number of new sewer connections meeting minimum standards** | | 0 | | 460 | 0 | | 100 | | 150 | | 210 | |
| WS1.11( | (1) Number of new sewer connections to consumer units | | | | | | | | | | | | |
| WS1.11( | (2) Number of new sewer connections to communal toilet facilities | | | | | | | | | | | | |
| **WS2.11** | **Number of new water connections meeting minimum standards** | | 2879 | | 3095 | 95 | | 1000 | | 1000 | | 1000 | |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| WS2.11( | (1) Number of new water connections to piped (tap) water | | | | | | |
| WS2.11( | (2) Number of new water connections to public/communal facilities | | | | | | |
| **WS3.11** | **Percentage of callouts responded to within 48 hours (sanitation/wastewater)** | 100% | 100% | 100% | 100% | 100% | 100% |
| WS3.11( | (1) Number of callouts responded to within 48 hours (sanitation/wastewater) | | | | | | |
| WS3.11( | (2) Total number of callouts (sanitation/wastewater) | | | | | | |
| **WS3.21** | **Percentage of callouts responded to within 48 hours (water)** | 100% | 100% | 100% | 100% | 100% | 100% |
| WS3.21( | (1) Number of callouts responded to within 48 hours (water) | | | | | | |
| WS3.21( | (2) Total water service callouts received | | | | | | |
| **FD1.11** | **Percentage compliance with the required attendance time for structural firefighting incidents** | 0% | 0 | 0 | 0 | 0 | 0 |
| FD1.11( | (1) Number of structural fire incidents where the attendance time was 14 minutes or less | | | | | | |
| FD1.11( | (2) Total number of distress calls for structural fire incidents received | | | | | | |
| **LED1.11** | **Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area** | [illegible] | 30 | 7,5 | 7,5 | 7,5 | 7,5 |
| LED1.11 | (1) R-value of operating expenditure on contracted services within the municipal area | | | | | | |
| LED1.11 | (2) Total municipal operating expenditure on contracted services | | | | | | |
| **LED1.21** | **Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)** | 5148 | 187% | 150 | 150 | 225 | 1250 |
| LED1.21 (1) | (1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme | | | | | | |
| LED1.21 (2) | (2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives | | | | | | |
| **LED2.12** | **Percentage of the municipality's operating budget spent on indigent relief for free basic services** | 13% | 13% | 3,25% | 3,25% | 3,25% | 3,25% |
| LED2.12 | (1) R-value of operating budget expenditure on free basic services | | | | | | |
| LED2.12 | (2) Total operating budget for the municipality | | | | | | |
| **LED3.11** | **Average time taken to finalise business license applications** | 60 | 60 | 60 | 60 | 60 | 60 |
| LED3.11 | (1) Sum of the total working days per business application finalised | | | | | | |
| LED3.11 | (2) Number of business applications finalised | | | | | | |
| **LED3.31** | **Average number of days from the point of advertising to the letter of award per 80/20 procurement process** | 120 | 120 | 120 | 120 | 120 | 120 |
| LED3.31 (1) | (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award | | | | | | |
| LED3.31 | (2) Total number of 80/20 tenders awarded as per the procurement process | | | | | | |
| **LED3.32** | **Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission** | 100% | 100% | 100% | 100% | 100% | 100% |
| LED3.32 (1) | (1) Number of municipal payments within 30-days of complete invoice receipt made to service providers | | | | | | |
| LED3.32 | (2) Total number of complete invoices received (30 days or older) | | | | | | |
| **GG1.21** | **Staff vacancy rate** | 33 | 21 | 3 | 5 | 5 | 7 |
| GG1.21( | (1) The number of employee posts on the approved organisational structure | | | | | | |
| GG1.21( | (2) The number of actual employees in the municipality | | | | | | |
| **GG1.22** | **Percentage of vacant posts filled within 6 months** | 100% | 100% | 23% | 45% | 18% | 14% |
| GG1.22( 1) | (1) Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy | | | | | | |
| GG1.22( | (2) Number of vacant posts that have been filled | | | | | | |
| **GG2.11** | **Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)** | 100% | 100% | 100% | 100% | 100% | 100% |
| GG2.11( | (1) Total number of ward committees with 6 or more members | | | | | | |
| GG2.11( | (2) Total number of wards | | | | | | |
| **GG2.12** | **Percentage of wards that have held a quarterly councillor-convened community meeting** | 100% | 100% | 100% | 100% | 100% | 100% |
| GG2.12( | (1) Number of councillor convened ward community meetings | | | | | | |
| GG2.12( | (2) Total number of wards in the municipality | | | | | | |
| GG2.12( | (3) Reporting quarter | | | | | | |
| **GG2.31** | **Percentage of official complaints responded to through the municipal complaint management system** | 100% | 100% | 100% | 100% | 100% | 100% |
| GG2.31( | (1) Number of official complaints responded to according to municipal norms and standards | | | | | | |
| GG2.31( | (2) Number of official complaints received | | | | | | |
| **GG5.11** | **Number of active suspensions longer than three months** | 4 | 0 | 0 | 0 | 0 | 0 |
| GG5.11( 1) | (1) Simple count of the number of active suspensions in the municipality lasting more than three months | | | | | | |
| **FM1.11** | **Total Capital Expenditure as a percentage of Total Capital Budget** | 74% | 100% | 25% | 25% | 25% | 25% |
| FM1.11( | (1) Actual Capital Expenditure | | | | | | |
| FM1.11( | (2) Budgeted Capital Expenditure | | | | | | |
| **FM1.12** | **Total Operating Expenditure as a percentage of Total Operating Expenditure Budget** | 99% | 100% | 25% | 25% | 25% | 25% |
| FM1.12( | (1) Actual Operating Expenditure | | | | | | |
| FM1.12( | (2) Budgeted Operating Expenditure | | | | | | |
| **FM1.13** | **Total Operating Revenue as a percentage of Total Operating Revenue Budget** | 90% | 100% | 25% | 25% | 25% | 25% |
| FM1.13( | (1) Actual Operating Revenue | | | | | | |
| FM1.13( | (2) Budgeted Operating Revenue | | | | | | |
| **FM1.14** | **Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget** | 100% | 100% | 25% | 25% | 25% | 25% |
| FM1.14( | (1) Actual Service Charges Revenue | | | | | | |
| FM1.14( | (2) Actual Property Rates Revenue | | | | | | |
| FM1.14( | (3) Budgeted Service Charges and Property Rates Revenue | | | | | | |
| **FM1.21** | **Funded budget (Y/N) (Municipal)** | Y | Y | Y | Y | Y | Y |
| FM1.21( | (1) Municipal funded budget self-assessment outcome | | | | | | |
| **FM3.11** | **Cash/Cost coverage ratio** | 02:09 | 01:07 | 00:07 | 00:07 | 00:07 | 00:07 |
| FM3.11( | (1) Cash and cash equivalent | | | | | | |
| FM3.11( | (2) Unspent Conditional Grants | | | | | | |
| FM3.11( | (3) Overdraft | | | | | | |
| FM3.11( | (4) Short Term investment | | | | | | |
| FM3.11( 5) | (5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets) | | | | | | |
| **FM3.13** | **Trade payables to cash ratio** | 184282423 | 100 | 13 | 25 | 30 | 30 |
| FM3.13( | (1) Cash and cash equivalents | | | | | | |
| FM3.13( | (2) Trade payables | | | | | | |
| **FM3.14** | **Liquidity ratio** | 02:02 | 01:09 | 00:48 | 00:48 | 00:48 | 00:48 |
| FM3.14( | (1) Cash and cash equivalents | | | | | | |
| FM3.14( | (2) Current liabilities | | | | | | |
| **FM4.31** | **Creditors payment period** | 30 | 30 | 30 | 30 | 30 | 30 |
| FM4.31( | (1) Trade Creditors Outstanding | | | | | | |
| FM4.31( | (2) Credit purchases (operating and capital) | | | | | | |
| FM4.31 | (3) Number of days in the reporting year to date | | | | | | |
| **FM5.11** | **Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)** | 3 | 9,21 | 2,3 | 2,3 | 2,3 | 2,3 |
| FM5.11( | (1) Internally Generated Funds | | | | | | |
| FM5.11( | (2) Borrowings | | | | | | |
| FM5.11( | (3) Total Capital Expenditure | | | | | | |
| **FM6.12** | **Percentage of awarded tenders (over R200k), published on the municipality's website** | 100 | 100 | 100 | 100 | 100 | 100 |
| FM6.12( | (1) Number of awarded tenders published on the municipality's website | | | | | | |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| FM6.12( | (2) Number of awarded tenders | | | | | | | | | | |
| FM6.13 | Percentage of tender cancellations | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| FM6.13( | (1) Number of tenders cancelled | | | | | | | | | | |
| FM6.13( | (2) Total number of tenders advertised and closed | | | | | | | | | | |
| FM7.11 | Debtors payment period | 12 | 12 | 3 | | 3 | | 3 | | 3 | |
| FM7.11( | (1) Gross Debtors | | | | | | | | | | |
| FM7.11( | (2) Bad Debt Provision | | | | | | | | | | |
| FM7.11( | (3) Billed Revenue | | | | | | | | | | |
| FM7.11( | (4) Number of days in the reporting period year to date | | | | | | | | | | |
| FM7.12 | Collection rate ratio | 1,30% | 100% | 25% | | 25% | | 25% | | 25% | |
| FM7.12( | (1) Gross Debtors Opening Balance | | | | | | | | | | |
| FM7.12( | (2) Billed Revenue | | | | | | | | | | |
| FM7.12( | (3) Gross Debtors Closing Balance | | | | | | | | | | |
| FM7.12( | (4) Bad Debts Written Off | | | | | | | | | | |
| | COMPLIANCE INDICATORS FOR QUARTERLY REPORTING | | | | | | | | | | |
| C1 | Number of signed performance agreements by the MM and section 56 managers: | 6 | | | | | | | | | |
| C2 | Number of ExCo or Mayoral Executive meetings held: | 12 | | | | | | | | | |
| C3 | Number of Council portfolio committee meetings held: | 1 | | | | | | | | | |
| C4 | Number of MPAC meetings held: | 1 | | | | | | | | | |
| C6 | Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters: | 3 | | | | | | | | | |
| C7 | Number of formal (minuted) meetings - to which all senior managers were invited- held: | 8 | | | | | | | | | |
| C8 | Number of councillors completed training: | 30 | | | | | | | | | |
| C9 | Number of municipal officials completed training: | 154 | | | | | | | | | |
| C10 | Number of work stoppages occurring: | 0 | | | | | | | | | |
| C11 | Number of litigation cases instituted by the municipality: | 0 | | | | | | | | | |
| C12 | Number of litigation cases instituted against the municipality: | 1 | | | | | | | | | |
| C13 | Number of forensic investigations instituted: | 0 | | | | | | | | | |
| C14 | Number of forensic investigations concluded: | 0 | | | | | | | | | |
| C15 | Number of days of sick leave taken by employees: | 1715 | | | | | | | | | |
| C17 | Number of temporary employees employed: | 0 | | | | | | | | | |
| C18 | Number of approved demonstrations in the municipal area: | 0 | | | | | | | | | |
| C19 | Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings: | 3 | | | | | | | | | |
| C20 | Number of permanent environmental health practitioners employed by the municipality: | 0 | | | | | | | | | |
| C22 | Number of Council meetings held: | 13 | | | | | | | | | |
| C23 | Number of disciplinary cases for misconduct relating to fraud and corruption: | 1 | | | | | | | | | |
| C24 | Number of council meetings disrupted | 0 | | | | | | | | | |
| C25 | Number of protests reported | 1 | | | | | | | | | |
| C26 | R-value of all tenders awarded | 58814240,51 | | | | | | | | | |
| C27 | Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations: | 54 | | | | | | | | | |
| C28 | R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations: | 4880767,44 | | | | | | | | | |
| C29 | Number of approved applications for rezoning a property for commercial purposes: | 1 | | | | | | | | | |
| C30 | Number of business licenses approved: | 339 | | | | | | | | | |
| C32 | Number of positions filled with regard to municipal infrastructure. | 2 | | | | | | | | | |
| C33 | Number of tenders over R200 000 awarded: | 47 | | | | | | | | | |
| C34 | Number of months the Municipal Managers' position has been filled (not Acting): | 1 | | | | | | | | | |
| C35 | Number of months the Chief Financial Officers' position has been filled (not Acting): | 1 | | | | | | | | | |
| C36 | Number of vacant posts of senior managers: | 1 | | | | | | | | | |
| C38 | Number of filled posts in the treasury and budget office | 2 | | | | | | | | | |
| C40 | Number of filled posts in the development and planning department | 0 | | | | | | | | | |
| C42 | Number of registered engineers employed in approved posts | 0 | | | | | | | | | |
| C43 | Number of engineers employed in approved posts: | 0 | | | | | | | | | |
| C44 | Number of disciplinary cases in the municipality: | 10 | | | | | | | | | |
| C45 | Number of finalised disciplinary cases: | 3 | | | | | | | | | |
| C47 | Number of waste management posts filled: | 0 | | | | | | | | | |
| C48 | Number of electricians employed in approved posts: | 0 | | | | | | | | | |
| C51 | Number of filled water and wastewater management posts: | 0 | | | | | | | | | |
| C56 | Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards) | 0 | | | | | | | | | |
| C57 | Number of registered electricity consumers with an embedded generation system | 0 | | | | | | | | | |
| C58 | Total non-technical electricity losses in MWh (estimate) | 0 | | | | | | | | | |
| C59 | Number of municipal buildings that consume renewable energy | 0 | | | | | | | | | |
| C61 | Total number of chemical toilets in operation | 0 | | | | | | | | | |
| C63 | Total volume of water delivered by water trucks | 5832000 | | | | | | | | | |
| C67 | Number of paid full-time firefighters employed by the municipality | 0 | | | | | | | | | |
| C68 | Number of part-time and firefighter reservists in the service of the municipality | 0 | | | | | | | | | |
| C69 | Number of 'displaced persons' to whom the municipality delivered assistance | 0 | | | | | | | | | |
| C71 | Number of procurement processes where disputes were raised | 0 | | | | | | | | | |
| C73 | Number of structural fires occurring in informal settlements | 61 | | | | | | | | | |
| C74 | Number of dwellings in informal settlements affected by structural fires (estimate) | 2 | | | | | | | | | |
| C76 | Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders | 11 | | | | | | | | | |
| C77 | B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based | 58836306,11 | | | | | | | | | |
| C78 | B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned | 2518544,65 | | | | | | | | | |
| C79 | B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement | 58836306,11 | | | | | | | | | |
| C84 | Number of building plans submitted for review | 80 | | | | | | | | | |
| C86 | Number of households in the municipal area registered as indigent | 2806 | | | | | | | | | |
| C89 | Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum | 0 | | | | | | | | | |
| C92 | Number of agenda items deferred to the next council meeting | 4 | | | | | | | | | |
| C93 | Number of awards made in terms of SCM Reg 32 | 9 | | | | | | | | | |
| C94 | Number of requests approved for deviation from approved procurement plan | 0 | | | | | | | | | |
| C98 | Number of building plan applications approved | 67 | | | | | | | | | |
| C100 | Quarterly salary bill of suspended officials | 2479634 | | | | | | | | | |
| C102 | Number of incidents of improper disposal of medical waste responded to by the municipality | 0 | | | | | | | | | |
| C103 | Number of notifiable medical condition investigations following the prescribed protocols | 0 | | | | | | | | | |
| C104 | Number of foodborne disease outbreak investigations following the prescribed protocols | N/A | | | | | | | | | |
| | OUTPUT INDICATORS FOR ANNUAL REPORTING | | | | | | | | | | |
| ENV4.11 | Percentage of biodiversity priority area within the municipality | 0 | 0 | | | | | | | | |
| ENV4.11 | (1) Total land area in hectares classified as "biodiversity priority areas" | | | | | | | | | | |
| ENV4.11 | (2) Total municipal area in hectares | | | | | | | | | | |
| TR6.11 | Percentage of unsurfaced road graded | 50 | 50 | | | | | | | | |
| TR6.11( | (1) Kilometres of municipal road graded | | | | | | | | | | |
| TR6.11( | (2) Kilometres of unsurfaced road network | | | | | | | | | | |
| WS5.31 | Percentage of total water connections metered | 80% | 100% | | | | | | | | |
| WS5.31( | (1) Number of water connections metered | | | | | | | | | | |
| WS5.31( | (2) Number of connections unmetered | | | | | | | | | | |

| | | | |
|---|---|---|---|
| **GG3.12** | **Percentage of councillors who have declared their financial interests** | 96% | 100% |
| GG3.12( | (1) Number of councillors that have declared their financial interests | | |
| GG3.12( | (2) Total number of municipal councillors | | |
| **FM2.21** | **Cash backed reserves reconciliation at year end** | 183896 | 168501 |
| FM2.21( | (1) Actual Cash and Cash Equivalents | | |
| FM2.21( | (2) Long Term Investment | | |
| FM2.21( | (3) Unspent grants | | |
| FM2.21( | (4) Statutory requirement | | |
| FM2.21( | (5) Working capital requirements | | |
| FM2.21( | (6) Other provisions | | |
| FM2.21( | (7) Long term investment committed | | |
| FM2.21( | (8) Reserves to be cash backed | | |
| **FM3.12** | **Current ratio (current assets/current liabilities)** | 02.02 | 01.09 |
| FM3.12( | (1) Current assets | | |
| FM3.12( | (2) Current liabilities | | |
| **FM4.11** | **Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure** | 3645230.33 | 0 |
| FM4.11( | (1) Irregular expenditure | | |
| FM4.11( | (2) Fruitless and Wasteful expenditure | | |
| FM4.11( | (3) Unauthorised expenditure | | |
| FM4.11( | (4) Total Operating Expenditure | | |
| **FM5.12** | **Percentage of total capital expenditure funded from capital conditional grants** | 100% | 100% |
| FM5.12( | (1) Total Capital Transfers (provincial and national capital conditional grants) | | |
| FM5.12( | (2) Total Capital Expenditure | | |
| **FM5.21** | **Percentage of total capital expenditure on renewal/upgrading of existing assets** | 35,4 | 34,1 |
| FM5.21( | (1) Total costs of Renewal and Upgrading of Existing Assets | | |
| FM5.21( | (2) Total Capital Expenditure | | |
| **FM5.22** | **Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset Impairment** | 92% | 69% |
| FM5.22( | (1) Total costs of Renewal and Upgrading of Existing Assets | | |
| FM5.22( | (2) Depreciation | | |
| FM5.22( | (3) Asset Impairment) | | |
| **FM5.31** | **Repairs and Maintenance as a percentage of property, plant, equipment and investment property** | 3% | 3% |
| FM5.31( | (1) Total Repairs and Maintenance Expenditure | | |
| FM5.31( | (2) Property, Plant and Equipment | | |
| FM5.31( | (3) Investment Property (Carrying Value) | | |
| **FM7.31** | **Net Surplus /Deficit Margin for Electricity** | -30067 | 27238 |
| FM7.31( | (1) Total Electricity Revenue | | |
| FM7.31( | (2) Total Electricity Expenditure | | |
| **FM7.32** | **Net Surplus /Deficit Margin for Water** | 104603 | 134719 |
| FM7.32( | (1)Total Water Revenue | | |
| FM7.32( | (2) Total Water Expenditure | | |
| **FM7.33** | **Net Surplus /Deficit Margin for Wastewater** | -4223 | -8837 |
| FM7.33( | (1) Total Sanitation and Waste Water Revenue | | |
| FM7.33( 2) | (2) Total Sanitation and Waste Water Expenditure | | |
| **FM7.34** | **Net Surplus /Deficit Margin for Refuse** | 52922 | 36223 |
| FM7.34( | (1) Total Refuse Revenue | | |
| FM7.34( | (2) Total Refuse Expenditure | | |
| | OUTCOME INDICATORS FOR ANNUAL REPORTING | | |
| **EE4.4** | **Percentage total electricity losses** | 0 | 0 |
| EE4.4(1) | (1) Electricity Purchases in kWh | | |
| EE4.4(2) | (2) Electricity Sales in kWh | | |
| **HS3.5** | **Percentage utilisation rate of community halls** | 100% | 100% |
| HS3.5(1) | (1) Sum of hours booked across all community halls in the period of assessment | | |
| HS3.5(2) | (2) Sum of available hours for all community halls in the period of assessment | | |
| **HS3.6** | **Average number of library visits per library** | 24000 | 24000 |
| HS3.6(1) | (1) Total number of library visits | | |
| HS3.6(2) | (2) Count of municipal libraries | | |
| **HS3.7** | **Percentage of municipal cemetery plots available** | 63% | 63% |
| HS3.7(1) | (1) Number of available municipal burial plots in active municipal cemeteries | | |
| HS3.7(2) | (2) Total capacity of all burial plots in active municipal cemeteries | | |
| **TR6.2** | **Number of potholes reported per 10kms of municipal road network** | 1500 | 750 |
| TR6.2(1) | (1) Number of potholes reported | | |
| TR6.2(2) | (2) Kilometres of surfaced municipal road network | | |
| **WS3.1** | **Frequency of sewer blockages per 100 KMs of pipeline** | 162 | 80 |
| WS3.1(1 | (1) Number of blockages in sewers that occurred | | |
| WS3.1(2 | (2) Total sewer length in KMs | | |
| **WS3.2** | **Frequency of water mains failures per 100 KMs of pipeline** | 678 | 523 |
| WS3.2(1 | (1) Number of water mains failures (including failures of valves and fittings | | |
| WS3.2(2 | (2) Total mains length (water) in KMs | | |
| **WS3.3** | **Frequency of unplanned water service interruptions** | 10 | 12 |
| WS3.3(1 | (1) Number of unplanned water service interruptions | | |
| WS3.3(2 | (2) Total number of water service connections | | |
| **WS4.1** | **Percentage of drinking water samples complying to SANS241** | 95% | 95% |
| WS4.1(1 | (1) Number of water sample tests that complied with SANS 241 requirements | | |
| WS4.1(2 | Total number of water sample tests undertaken | | |
| **WS4.2** | **Percentage of wastewater samples compliant to water use license conditions** | 75% | 75% |
| WS4.2(1 ) | (1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements | | |
| WS4.2(2 | (2) Total wastewater samples tested for all determinants over the municipal financial year | | |
| **WS5.1** | **Percentage of non-revenue water** | 80% | 65% |
| WS5.1(1 | (1) Number of Kilolitres Water Purchased or Purified | | |
| WS5.1(2 | (2) Number of kilolitres of water sold | | |
| **WS5.2** | **Total water losses** | 120000% | 60000 |
| WS5.2(1 | (1) System input volume | | |
| WS5.2(2 | (2) Authorised consumption | | |
| WS5.2(3 | (3) Number of service connections | | |
| **WS5.4** | **Percentage of water reused** | 0% | 0% |
| WS5.4(1 | (1) 1.a Direct use of treated municipal wastewater (not including irrigation) | | |
| WS5.4(2 | (2) 1 b Direct use of treated municipal wastewater for irrigation purposes | | |
| WS5.4(3 | (3) System input volume | | |
| **FD2.2** | **Fire Services function in accordance with prescribed requirements** | 0 | 0 |
| FD2.2(2) | (1) Number of specified conditions of fire services functionality met | | |
| **GG1.1** | **Percentage of municipal skills development levy recovered** | 1% | 1% |
| GG1.1(1 | (1) R-value of municipal skills development levy recovered | | |
| GG1.1(2 | (2) R-value of the total qualifying value of the municipal skills development levy | | |
| **GG1.2** | **Top management stability** | 150 | 150 |

| | | | |
|---|---|---|---|
| GG1.2(1) | (1) Sum of actual working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement) | | |
| GG1.2(2 | (2) Total aggregate standard working days for all S56 and S57 Posts | | |
| GG2.1 | **Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)** | 100% | 100% |
| GG2.1(1 | (1) Functional ward committees | | |
| GG2 1(2 | (2) Total number of wards | | |
| GG4.1 | **Percentage of councillors attending council meetings** | 100% | 100% |
| GG4.1(1 | (1) The sum total of councillor attendance of all council meetings | | |
| GG4.1(2 | (2) The total number of council meetings | | |
| GG4.1(3 | (3) The total number of councillors in the municipality | | |
| FM1.1 | **Percentage of expenditure against total budget** | 0% | 0% |
| FM1.1(1 | (1) Total expenditure (operating + capital) | | |
| FM1.1(2 | (2) Total budget (operating + capital) | | |
| FM2.1 | **Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)** | 0% | 0% |
| FM2.1(1) | (1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) | | |
| FM2.1(2 | (2) Total Operating Revenue | | |
| FM2.1(3 | (3) Operating Conditional Grant | | |
| FM2.2 | **Percentage change in cash backed reserves reconciliation** | 96 | -33,3 |
| FM2.2(1 | (1) Cash backed reserves (previous year) | | |
| FM2.2(2 | (2) Cash backed reserves (current year) | | |
| FM3.1 | **Percentage change in cash and cash equivalent (short term)** | 1,59129699 | 2,554188017 |
| FM3.1(1 | (1) Cash and cash equivalent (Current year) | | |
| FM3.1(2 | (2) Cash and cash equivalent (Previous year) | | |
| FM4.1 | **Percentage change of unauthorised, irregular, fruitless and wasteful expenditure** | 5645293,55 | 3 |
| FM4.1(1 | (1) Irregular expenditure (previous year) | | |
| FM4.1(2 | (2) Fruitless and Wasteful expenditure (previous year) | | |
| FM4.1(3 | (3) Unauthorised expenditure (previous year) | | |
| FM4.1(4 | (4) Irregular expenditure (current year) | | |
| FM4.1(5 | (5) Fruitless and Wasteful expenditure (current year) | | |
| FM4.1(6 | (6) Unauthorised expenditure (current year) | | |
| FM4.2 | **Percentage of total operating expenditure on remuneration** | 100% | 100% |
| FM4.2(1 | (1)Employee Related Costs | | |
| FM4.2(2 | (2) Councillors' Remuneration | | |
| FM4.2(3 | (3) Total Operating Expenditure | | |
| FM4.3 | **Percentage of total operating expenditure on contracted services** | 84019693,16 | 50 |
| FM4.3(1 | (1) Contracted Services | | |
| FM4.3(2 | (2) Total Operating Expenditure | | |
| FM5.1 | **Percentage change of own funding (internally generated funds + Borrowings) to fund capital expenditure** | 0,934210526 | 0,826086957 |
| FM5.1(1 | (1) Internally Generated Funds (current year) | | |
| FM5.1(2 | (2) Borrowings (current year) | | |
| FM5.1(3 | (3) Internally Generated Funds (previous year) | | |
| FM5.1(4 | (4) Borrowings (previous year) | | |
| FM5.2 | **Percentage change of renewal/upgrading of existing Assets** | 73% | -18,30% |
| FM5.2(1 | (1) Total costs of Renewal and Upgrading of Existing Assets (current year) | | |
| FM5.2(2 | (2) Total costs of Renewal and Upgrading of Existing Assets (previous year) | | |
| FM5.3 | **Percentage change of repairs and maintenance of existing infrastructure** | 10,50% | -1,30% |
| FM5.3(1 | (1) Repairs and maintenance expenditure (current year) | | |
| FM5.3(2 | (2) Repairs and maintenance expenditure (previous year) | | |
| FM7.1 | **Percentage change in Gross Consumer Debtors' (Current and Non-current)** | 90% | 100% |
| FM7.1(1 | (1) Gross consumer debtors (previous year) | | |
| FM7.1(2 | (2) Gross consumer debtors (current year | | |
| FM7.2 | **Percentage of Revenue Growth excluding capital grants** | 23% | 30% |
| FM7.2(1 | (1) Total Revenue Excluding Capital Grants (current year) | | |
| FM7.2(2 | (2) Total Revenue Excluding Capital Grants (previous year) | | |
| FM7.3 | **Percentage of net operating surplus margin** | -1,522832709 | -0,522832704 |
| FM7.3(1 | (1)Total Operating Revenue | | |
| FM7.3(2 | (2)Total Operating Expenditure | | |
| | **COMPLIANCE INDICATORS FOR ANNUAL REPORTING** | | |
| C5 | **Number of recognised traditional leaders within your municipal boundary** | 5 | |
| C21 | **Number of approved environmental health practitioner posts in the municipality** | 0 | |
| C31 | **Number of approved posts in the municipality with regard to municipal infrastructure:** | 175 | |
| C37 | **Number of approved posts in the treasury and budget office:** | 55 | |
| C39 | **Number of approved posts in the development and planning department:** | 17 | |
| C41 | **Number of approved engineer posts in the municipality:** | 0 | |
| C46 | **Number of approved waste management posts in the municipality:** | 18 | |
| C48 | **Number of approved electrician posts in the municipality:** | 3 | |
| C50 | **Number of approved water and wastewater management posts in the municipality:** | 105 | |
| C52 | **Number of maintained sports facilities** | 201 | |
| C53 | **Square meters of maintained public outdoor recreation space** | 11000 | |
| C54 | **Number of municipality-owned community halls** | 8 | |
| C60 | **Total number of sewer connections** | 23 | |
| C62 | **Total number of Ventilation Improved Pit Toilets (VIPs)** | 15641 | |
| C95 | **Number of residential properties in the billing system** | 88347 | |
| C96 | **Number of non-residential properties in the billing system** | 2068 | |
| C97 | **Number of properties in the valuation roll** | 60641 | |
| C101 | **Number of dismissals for fraud and corruption** | 0 | |
| | **COMPLIANCE QUESTIONS FOR ANNUAL REPORTING** | | |
| Q1. | **Does the municipality have an approved Performance Management Framework?** | | |
| Q2. | **Has the IDP been adopted by Council by the target date?** | | |
| Q3. | **Does the municipality have an approved LED Strategy?** | | |
| Q4. | **What are the main causes of work stoppage in the past quarter by type of stoppage?** | | |
| Q5. | **How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?** | | |
| Q6. | **When was the last scientifically representative community feedback survey undertaken in the municipality?** | | |
| Q7 | **What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.** | | |
| Q8. | **Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:** | | |
| Q9. | **Does the municipality have an Internal Audit Unit?** | | |
| Q10. | **Is there a dedicated position responsible for internal audits?** | | |
| Q11. | **Is the internal audit position filled or vacant?** | | |
| Q12. | **Has an Audit Committee been established? If so, is it functional?** | | |
| Q13. | **Has the internal audit plan been approved by the Audit Committee?** | | |

| | | | |
|---|---|---|---|
| Q14. | Has an Internal Audit Charter and Audit Committee charter been approved and adopted? | | |
| Q15. | Does the internal audit plan set monthly targets? | | |
| Q16. | How many monthly targets in the internal audit plan were not achieved? | | |
| Q17. | Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer? | | |
| Q18. | What economic incentive policies adopted by Council does the municipality have by date of adoption? | | |
| Q19. | Is the municipal supplier database aligned with the Central Supplier Database? | | |
| Q20. | What is the number of steps a business must comply with when applying for a construction permit before final document is received? | | |
| Q22 | Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter: | | |
| Q23. | Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)? | | |
| Q24. | Is the MPAC functional? List the reasons why if the answer is not 'Yes'. | | |
| Q25 | Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year? | | |

SIGNED: MUNICIPAL MANAGER

DATE 03/07/2024

DocuSigned by:

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7/3/2024