**1**

Moretele Local Municipality



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2024/2025

Service Delivery and Budget Implementation Plan

( SDBIP Final)

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**Revision Control 2024/25 Planning**

**May 2024 \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

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**Strategic Services**

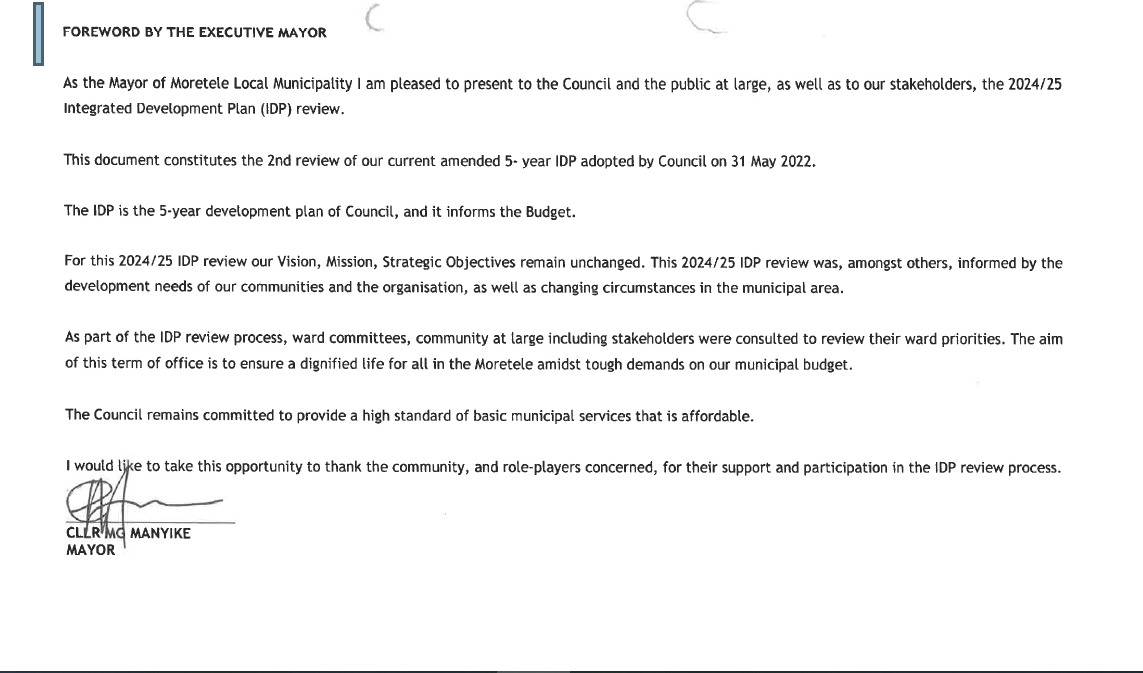
**IDP/PMS Unit Enquiries: 012 716 1321 / 1433**

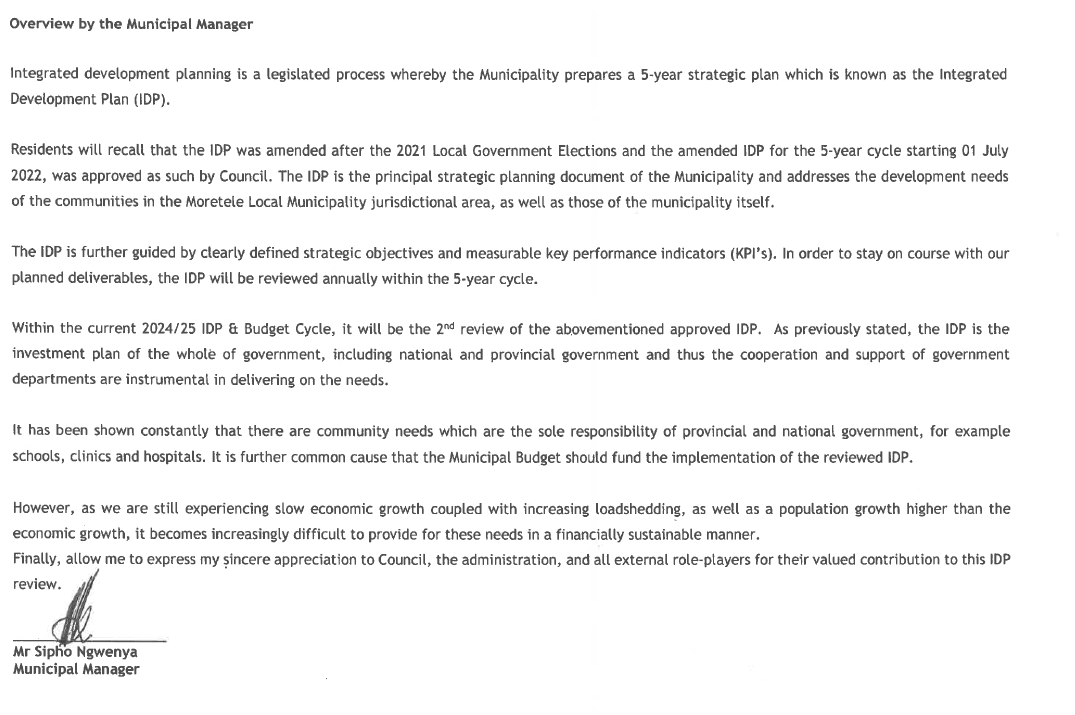
**nyakale.lale@moretele.gov.za**

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1. **Mayor Foreword and Overview by the Accounting Officer**





**2. Final SDBIP Approval**



**The Final 2024/2025 Service Delivery and Budget Implementation Plan**

**is hereby approved in terms of section 53(1)(c)(ii) of the**

**Municipal Finance Management Act of 2003.**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Cllr G Manyike**

**Hon Mayor**

3. Key Performance Areas

|  |  |  |
| --- | --- | --- |
| Key Performance Area | Directorates / Units | Strategic Objective |
| Basic Services and Infrastructure Development | Infrastructure Development Services | To ensure access to sustainable services and infrastructure to all households |
| Community Development Services | To ensure access to public amenities and to promote community safety, development and sustainable livelihoods |
| Financial Management and Viability | Budget and Treasury Office | To promote and ensure prudent financial management to enhance institutional viability and access to basic services |
| Institutional Development and Transformation | Human Resources and Corporate Services | To promote and enhance professional institutional development and transformation through improved human resources systems and technology |
| Local Economic Development | Local Economic Development and Planning | To promote and enhance economic development, growth and economic access |
| Good Governance and Public Participation | Strategic Services and Governance   * Internal Audit * Communications * IDP/PMS * Special Projects * Public Participation * MPAC | * To promote and enhance effective governance systems for improved service delivery * To enhance and promote effective governance through credible communication systems * To promote and enhance integrated municipal planning * To promote Institutional development, transformation and good governance |

1. **SDBIP Context**

**T**he Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the Mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following: -

a) Projections of each month of-

* + - 1. revenue to be collected, by source; and
      2. operational and capital expenditure, by vote.
    1. Service delivery targets and performance indicators for each quarter; and
    2. Any other matters that may be prescribed and includes any revisions of such plan by the Mayor in terms of section 54(1)(c).

In terms of Section 53 (i) (c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget

* 1. **Budget processes and related matters**

Section 53 (4) requires that the mayor of a municipality must—

* + 1. provide general political guidance over the budget process and the priorities that must guide the preparation of a budget.
    2. co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be considered or revised for the purposes of the budget; and (c) take all reasonable steps to ensure—
       1. that the municipality approves its annual budget before the start of the budget year.

* + - 1. that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget: and

* + - 1. that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-

(aa) comply with this Act to promote sound financial management.

(bb)are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and

(cc) are concluded in accordance with section 57(2) of the Municipal Systems Act

* 1. **Components of the SDBIP**

**Municipal Finance Management Act Circular 13 provides that the Service Delivery and Budget Implementation Plan should comprise of the following:**

***Component*** ***Description***

|  |  |  |
| --- | --- | --- |
| *Monthly Projections of*  *Revenue to be*  *Collected for each*  *Source* | o o | *The Municipality must institute measures to achieve its monthly revenue targets for each source*    *These measures will enable the Municipality to assess its cash flow monthly with a view to undertaking contingency plans should there be a cash flow shortage or other challenges and positives* |
| *Monthly Projections of*  *Expenditure and Revenue for each Vote* | o | *The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget* |
|  | o | *The focus under this component is a monthly projection per vote in addition to projections by source* |
| *Quarterly Projections of Service Delivery*  *Targets and*  *Performance Indicators for**each Vote* | o  o    o | *This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance*    *The focus is on outputs rather than inputs*  *Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services* |

***Detailed Capital*** o ***Information detailing infrastructural projects per ward containing project description and anticipated Budget Broken Down capital costs over the three-year period******by Ward over Three***

***Year***

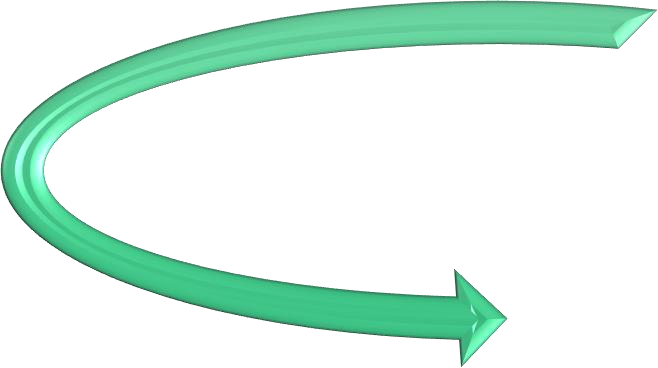
1. **Municipality’s Vision and Demographics**

* 1. **Municipal Vision**



**Vision**

A Developing Moretele for Growth and Prosperity for All

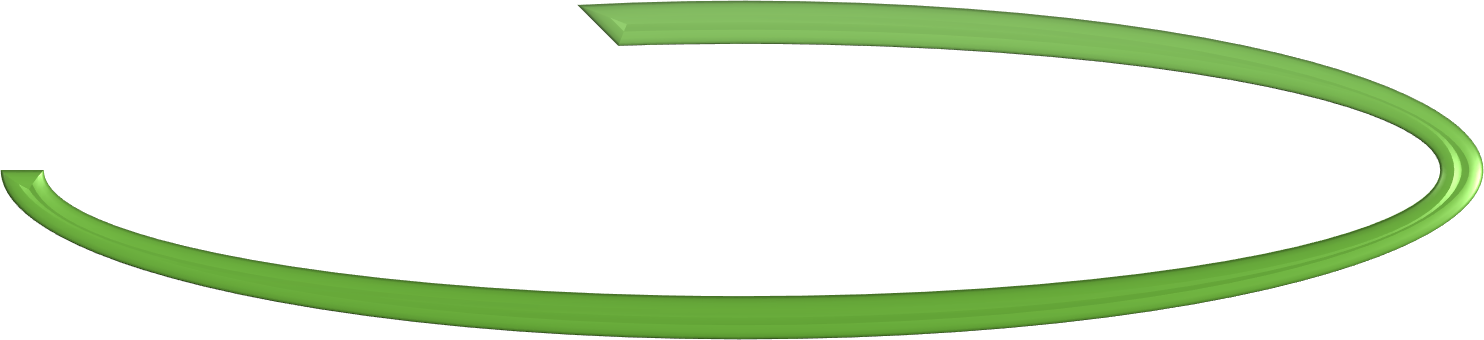


**Mission**

To provide and enhance equitable, cost effective, efficient and quality

service delivery and exploit resources for sustainable development,

growth and prosperity for all



**Values**

Service to stakeholders

Excellence

Transparency

Responsiveness

Value for diversity

Value for partnerships

Ethical standards

* 1. **Demographics (Summary)**

**Population**

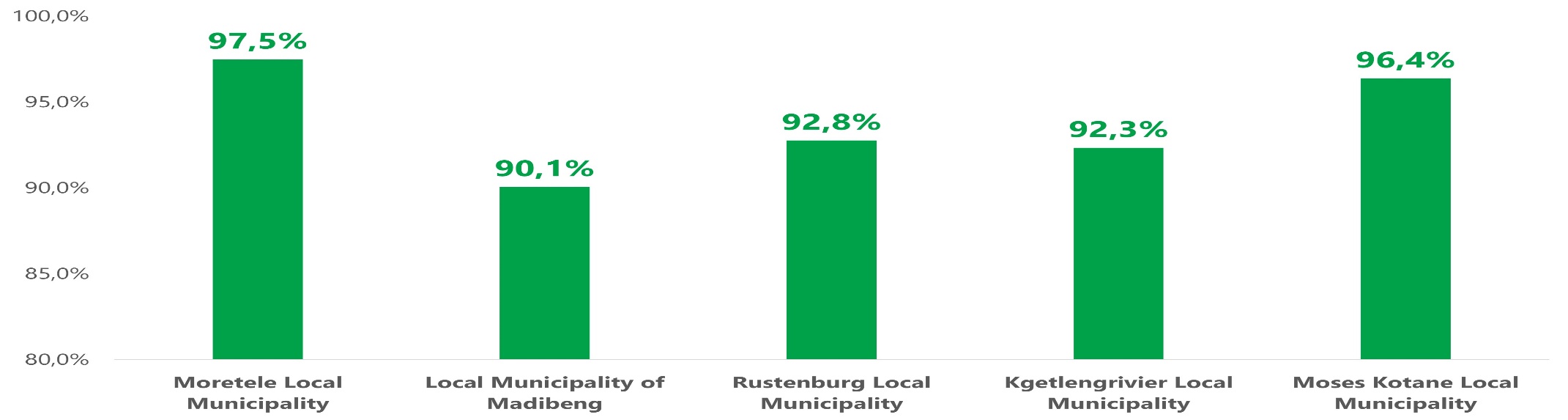
A graph showing the growth of the number of companies

Description automatically generated with medium confidence

**South African Population as at census 2022 is at 62,027,503 and Northwest population is at 3,804,548 and Bojanala is at 1,624,428**

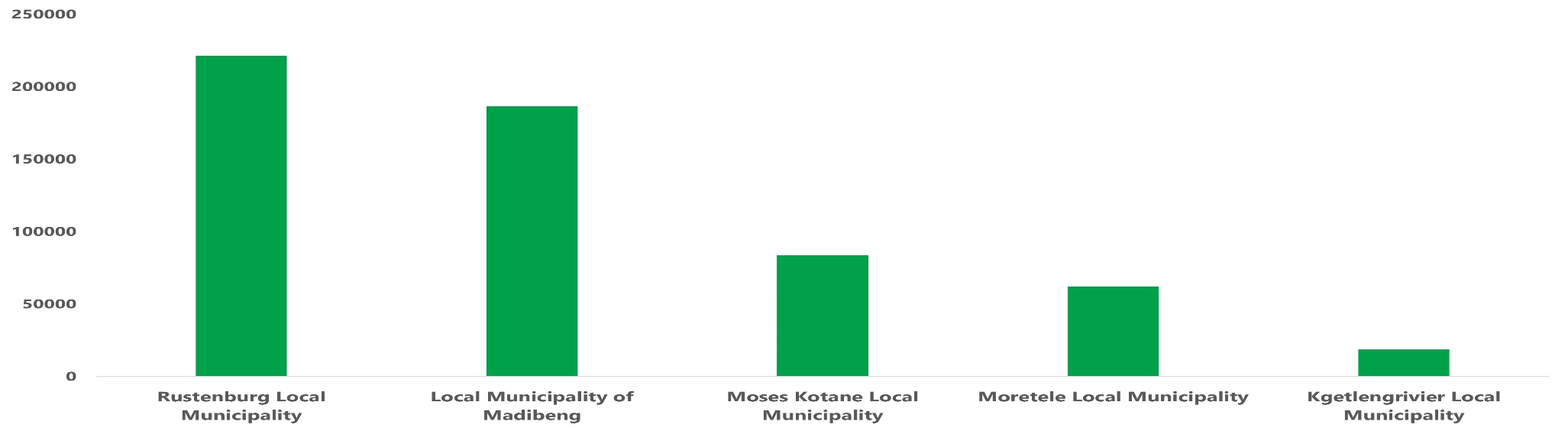
**Census 2022**

**Access to Electricity**



**Census 2022**

**Number of Households**



**Census 2022**

**Average Households in the District**

A graph of green rectangular bars

Description automatically generated with medium confidence

According to Census survey (2022) the Moretele Local Municipality’s population (as depicted in the figure below) has increased from 191 306 in 2016 to 219 120 by 2022, which represents a growth of 0,33% which is highly rural with 88% of the population residing in traditional areas, about 7,4% residing in urban areas and about 3% residing on smallholdings. Black Africans constitute 99, 5% of the Moretele Local Municipality’s population. The most spoken or dominating language is Setswana.

**Population distribution by Group**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Male** | **Female** | **Total** |
| **Black African** | **107590** | **110335** | **217925** |
| **Coloured** | **297** | **259** | **556** |
| **Indian or Asian** | **69** | **23** | **91** |
| **White** | **202** | **127** | **330** |
| **Other** | **169** | **39** | **208** |
| **Unspecified** | **6** | **3** | **9** |
|  |  |  |

**Census 2022**

**Population distribution by Age Group and Sex**

**Census 2022**

**The pyramid shows that from age 0 – 4 males are more than females, till the age of 40 – 44 years. Then it changes females become more than males. Therefore, this shows that male die or migrate in high numbers than females.**

|  |  |  |
| --- | --- | --- |
| **Population by functional age groups** | | |
|  | | |
|  |  |  |
|  | **Male** | **Female** | **Total** |
| **0 - 14 (children)** | **32117** | **30836** | **62953** |
| **15 - 34 (youth)** | **36556** | **34765** | **71321** |
| **35 - 64(Adults)** | **32129** | **34104** | **66233** |
| **65 - 130 (elderly)** | **7531** | **11082** | **18613** |

**Census 2022**

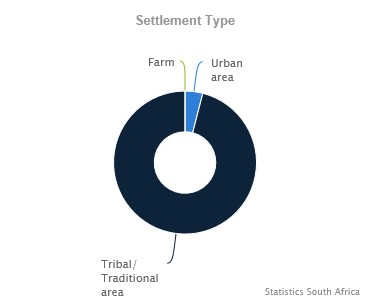
**The figure indicates that Moretele has a higher proportion of persons between the age of 15 – 34. 18613 older persons were recorded which has several implications in relation to service provision and payment of services.**

**Living Conditions**

The Moretele Local Municipality has a relatively rural population, with more than 88% of the population located in traditional areas. There are about 52 063 households in Moretele with an average household size of 3,6. More than 80% of the population lives in formal dwellings and about 15% of households occupy informal dwellings.

**Settlement Type**

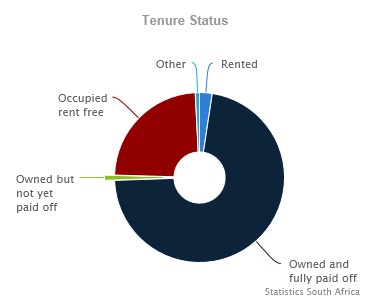
The figure below indicates that 96% of the local population are located in a tribal/ traditional settlement with 4% found in urban areas.



**Tenure Status**

The figure below indicates that 72% of the households are owned and fully paid off and with about 23, 7% households occupied rent free. It should be noted that very few areas have been proclaimed and there is a larger percentage of households found in traditional council’s areas, which means that security of tenure is not guaranteed for 72% as indicated.

**Development Implications**



The municipality must initiate a consultative process which must lead to community resolutions towards guarantee of tenure rights including traditional council’s areas.

Distribution of households by Main Dwelling Type



Formal

,

48579

Traditional

,

1574

Informal

,

5341

Other

,

256

0

10000

20000

30000

40000

50000

60000

Formal

Traditional

Informal

Other

Main Dwelling Type

**5.3. Economic Analysis**

The spatial development framework of the municipality is shaped by the rich agricultural history characterizing large pieces of land in the area. It is against this backdrop that agriculture has become a focal point in all economic development prospects for the municipality constituency.

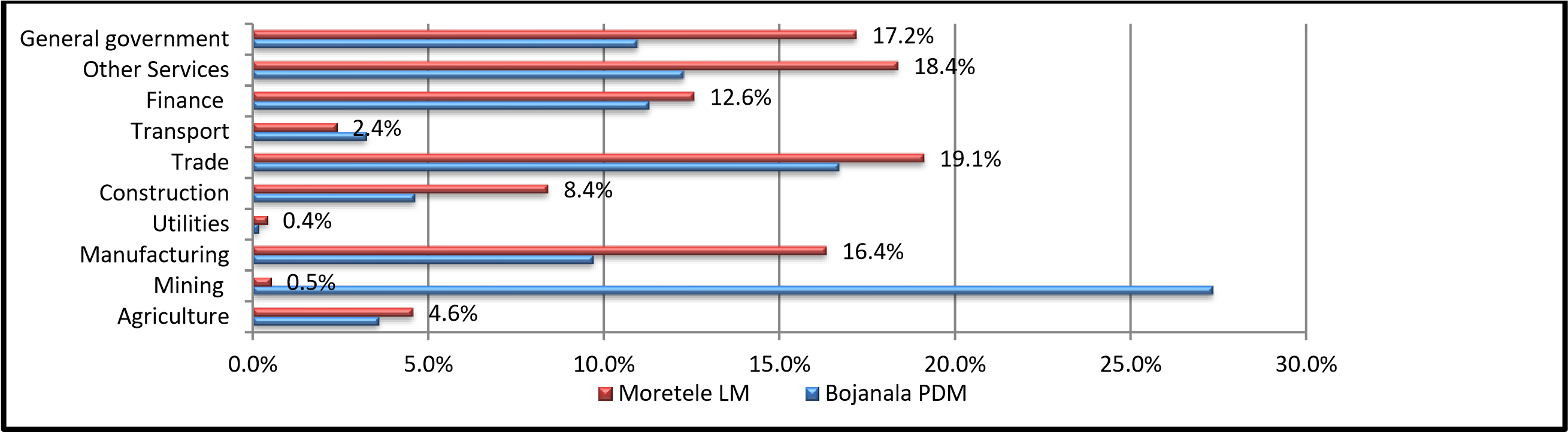
The municipality has vast tracts of land which can be used to harness economic development opportunities. It is believed that livestock farming is the main type of farming activity that is carried out in the local municipality. The tourism sector in the Moretele Local Municipality is not well established.

Trading Services are key economic drivers of the local economy. The district economy is largely driven by mining primarily around Rustenburg and Brits. The weakness for the local economy is that there are no industries to boost the economy and create jobs to cushion poverty for the more than 25 000 people who are unemployed.

The real economic growth rate for the North West province in 2007 was 2.7% with the poverty gap standing at 8.8%. the contribution of Gauteng province into the South African Economy in 2011 was 34.5% whereas that of the North West Province at the same period was 6.5%, this implies that chances of finding employment in the province and the municipality in are very slim.

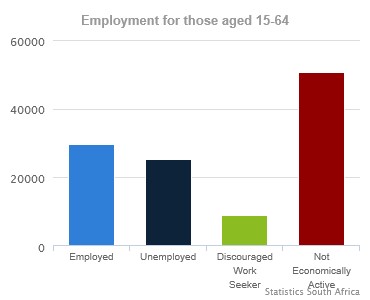
**Employment by sector**

The figure indicates that general government services, other services, trade, and manufacturing are the key drivers of employment creation in the municipality.



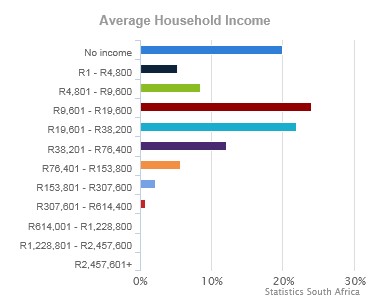
Source: Quantec Research, Standardised Regional, 2010

**Employment (15 – 64)**



**Average Household Income**

The figure indicates that 19,9% economically active persons have no income, with about 23,9% earning in the category of R9,601 to R19,600, followed by 21,8% of those earning in the R19,601 to R38,200 category.



**Development Implications**

The figure suggests that the majority have the capacity to pay for services provided by the municipality. This challenges the municipality to improve on the revenue generation programmes implemented to take advantage of this emerging trend.

1. **Municipal Mandate and Powers and Functions** 
   1. **Mandate**

Section 152 of the Constitution of the Republic Mandates local government to perform the following functions as depicted by the figure below:

To provide democratic and

accountable government for

local communities

To ensure the provision of services

to communities in a sustainable

manner

To promote social and economic

development

To promote safe and healthy environment

To encourage the involvement of

communities and community

organisations in the matters of

local government

* 1. **Powers and Functions**

The table below provides a list of allocated powers and functions of the municipality in accordance with Schedule 4 B and 5 B of the Constitution (1996) and Sections 83, 84, 85 and 86 of the Municipal Structures Act.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Authorized Functions | | | Non-Authorized |  |
| * Air Pollution | * Municipal Public Transport | * Childcare Facilities | * Electricity |
| * Local tourism | * Trading Regulations | * Municipal planning | * Fire fighting |
| * Municipal Airport | * Beaches and Amusement | * Pontoons and Ferries | * Municipal Health Services |
| * Storm Water | * Facilities | * Water (potable) |  |
| * Sanitation | * Cemeteries, Funeral | * Billboards and the |  |
| * Billboards and the Display of Advertisement in Public Places | * Parlours and Crematoria | * Display of |  |
| * Control of Public Nuisance | * Control of Undertaking that Sell Liquor to the public | * Advertisement in Public |  |
| * Fencing and Fences | * Licensing of dogs | * Places |  |
| * Local Amenities | * Markets | * Cleansing |  |
| * Local Sports Facilities | * Noise Pollution | * Facilities for the accommodation, care, and burial of animals Licensing of undertakings that sell food to the Public |  |
| * Municipal Parks and Recreation | * Refuse Removal, refuse Dumps and solid waste disposal | * Municipal Abattoirs Pounds |  |
| * Public Places | * Traffic and Parking | * Street Trading |  |
| * Street Lighting |  |  |  |
| * Building Regulation |  |  |  |
| * Municipal airport |  |  |  |

1. **Financial Plan**

**2024/2025 Draft Summary Budget**

**Executive summary**

This budget is the application of sound financial management principles for the compilation of the Municipality’s financial plan which is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically, and equitably to all communities.

The Municipality’s business and service delivery priorities were reviewed as part of this year’s planning and budget process. The appropriate funds were transferred from low- to high priority programmes to maintain sound financial stewardship.

The Municipality is embarking on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers mainly state owned. Some of these revenue collection strategies are through the new valuation roll which will be implemented in the 2024/2025 financial year and is valid until 2028/2029. The implemented valuation roll will assist with new properties which were part of the area allocated to Moretele since the last demarcation. The municipality will continue to monitor changes in the property development space to ensure the validity of the valuation roll.

**BUDGET 2024/2025 MTREF**.

***The main challenges experienced during the compilation of the Budget 2024/2025 MTREF can be summarized as follows:***

* Based on the programs that the service delivery department must undertake, we had to ensure that they do not drive the budget to be on deficit, which means that certain programs have to wait or stopped in order to have a funded budget
* Aging and poorly maintained roads, wastewater and water infrastructure.
* Reprioritizing of capital projects and expenditure within the existing resource envelope given the cash flow realities and also ensuring the non-declining cash position of the municipality.
* The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and with also ensuring the non-declining cash position of the municipality.
* Affordability of capital projects – Allocation for MIG was R128.5 million in 2023/2024, it has been increased to R133.61-million in 2024/2025. The municipality has prioritized water and sanitation on new projects and completion of MIG registered projects.
* WSIG allocation for 2023/2024 was R30-million, it has been increased to R75 -million in 2024/2025 financial year. The grant is for Municipal water Infrastructure Grant, the municipality uses this grant mainly for sanitation projects and yard connections.

***The following budget principles and guidelines directly informed the compilation of the Final Budget 2024/2025:***

* The 2024/2025 Final Budget priorities and targets, as well as the base line allocations contained in the Final Budget were adopted as the upper limits for the new baselines for the 2024/2025 approved budget.
* Intermediate service level standards were used to inform the measurable objectives, targets, and backlog eradication goals; In view of the following table is a consolidated overview of the proposed 2024/2025 Medium-term Revenue and Expenditure.



* The total revenue budget for ***2023/2024 was R745 million*** including capital budget revenue when compared with ***2024/2025 budget of R824-million*** which represents an increase in budget income estimates of ***R79 -million.***
* The 2023/2024 Financial Year (FY) operating expenditure was ***R 674.4 million*** compared to the budget of ***R722.4 million for 2024/2025*** which indicates an increase of ***R48 million.*** This reflects a ***surplus of R 101.9 million.***

***Moretele Municipality is still dependent on grants as a major contributor of revenue. The Gazetted Division of Revenue bill has confirmed the following transfers to the municipality:***

The revenue grants are R683.8 -million for 2024/2025 funded by transfers from National Departments.

**GRANTS**



**The following narrations indicates all revenue to be received and charged in 2024/2025 financial years:**

**Service charges**



**Interest**



**Rent and other income**



Revenue generated from rates and services charges forms an insignificant percentage of the revenue basket for the Municipality, as the municipality is grant dependent. In the 2024/2025 financial year, revenue from rates and trading services charges totaled ***R90 million or 11%*** of the total Budget revenue. The revenue from grants amount to ***R683.8 million which is 83%*** of the total revenue budget.





## **Operating Revenue Framework**

For Moretele Local Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are facing serious financial difficulties because of low own revenue generation capacity. This will further delay the reduction of backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices must be made in prioritizing projects to be implemented and balancing expenditures against realistically anticipated revenues. The municipality is grants reliant and seeks various methods to augment the financial incapacity.

Some of the mechanisms explored is the grant funds sought from different departments and the alignment of the municipality’s strategic objectives to the main conditions of the grants being provided by sister departments.

## **Operating EXPENDITURE Framework**

The Municipality’s expenditure framework for the 2024/2025 budget and MTREF is informed by the funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA and should there be any operational gains and efficiencies will be directed to funding the capital budget and other core services.

***The following table is a high-level summary of the 2024/2025 budget and MTREF (classified per main type of operating expenditure):***

**EMPLOYEES COSTS**



The budget allocation for employee related costs for the 2024/2025 financial year is R207.3 million, which equals 29 per cent of the total operating expenditure. The Salary and Wage Collective Agreement for the period 01 July 2021 to 30 June 2024 has come to an end and a new agreement is under consultation, which is anticipated to consider the current fiscal constraints faced by government. Therefore, the municipality has increased the salaries by 4.9% (CPI).

**COUNCILLORS COSTS**

The budget allocation for Councilors cost for the financial year is R25.4 million. The cost associated with the remuneration of councilors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been considered in compiling the Municipality’s budget, where a percentage increase of 4.9 % was applied based on previous trends.

**DEBT IMPAIRMENT/WRITE-OFF**

The provision of debt impairment was determined based on an annual collection rate of 90 per cent and the Debt Write-off Policy of the Municipality, Auditor General issued finding with regards to the policy not being updated to suit the current situation. The current situation is that the municipality has been impairing 90% of its debtors every year while the 10% from previous are ballooning the net debtors balance which will results with overstated assets.

**BULK PURCHASES (Water Inventory)**

The 2023/2024 final budget for bulk purchase was R53.5 million and the budget for 2024/2025 has increased to R57.7 million, this indicates an increase of R4.2 million. Bulk water is supplied by Magalies water.

**REPAIRS AND MAINTENANCE**



The repairs and maintenance budget are supposed to be aligned to the need required to preserve and maintain the Municipality’s current infrastructure. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. During the compilation of the 2024/2025 final budget, the repairs and maintenance was increased by R1.3 million when compared to the 2023/2024 final budget of R 21.1 million. The total budget for Repairs and maintenance is R22.6 million which is 4% of the operational expenditure.

**GENERAL EXPENDITURE**

The general expenditure budget for 2023/2024 amounts to R73.4 million compared to R81.5 million for 2024/2025 financial year this reflects R8.1 million increase.

**CONTRACTED SERVICES**

The contracted services budget for the year 2023/2024 was R173.4 million and for the financial year 2024/2025 the budget is R190.9 million, this reflects an increase of R17.5 million. The municipality sought to localize the procurement of critical services to ensure a social sustainability of such projects. Repairs and maintenance where budgeted under contracted services for the value R22,6 million, Professional Services for R71million.

**DEPRECIATION**

The Depreciation budget allocation for 2023/2024 was R107.4 million, it has been increased by R4.6 million when compared 2024/2025 budget of R112 million, the indicator to increase the depreciation to 4.9% was based on the audited financial statements of 2022/2023 financial year.

**Table 2 Summary of revenue classified by main revenue source**

A screenshot of a computer screen

Description automatically generated

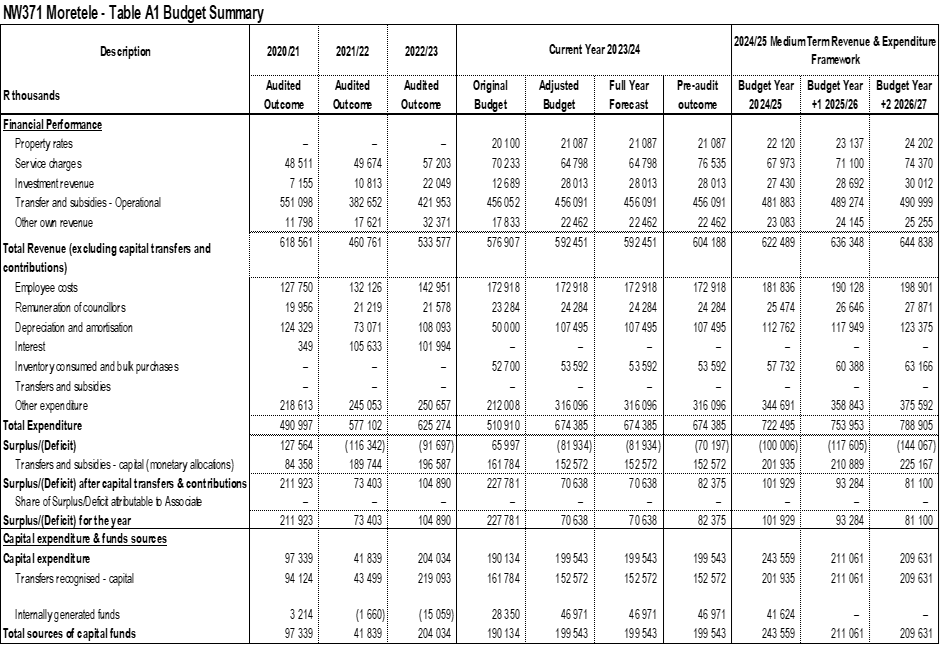
In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit. Revenue generated from rates and services charges forms an insignificant percentage of the revenue basket for the Municipality, as the municipality is grant dependent. In the 2024/2025 financial year, revenue from rates and services charges totaled R90 million this reflects 14% of the total revenue budget.

**Table 3 Operating Transfers and Grant Receipts**



# BUDGET TABLES

The following pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality’s 2024/2025 budget and MTREF as approved by the Council. Each table is accompanied by explanatory notes on the facing page.





## **4.1 Table 6 Explanatory notes to MBRR Table A1 - Budget**

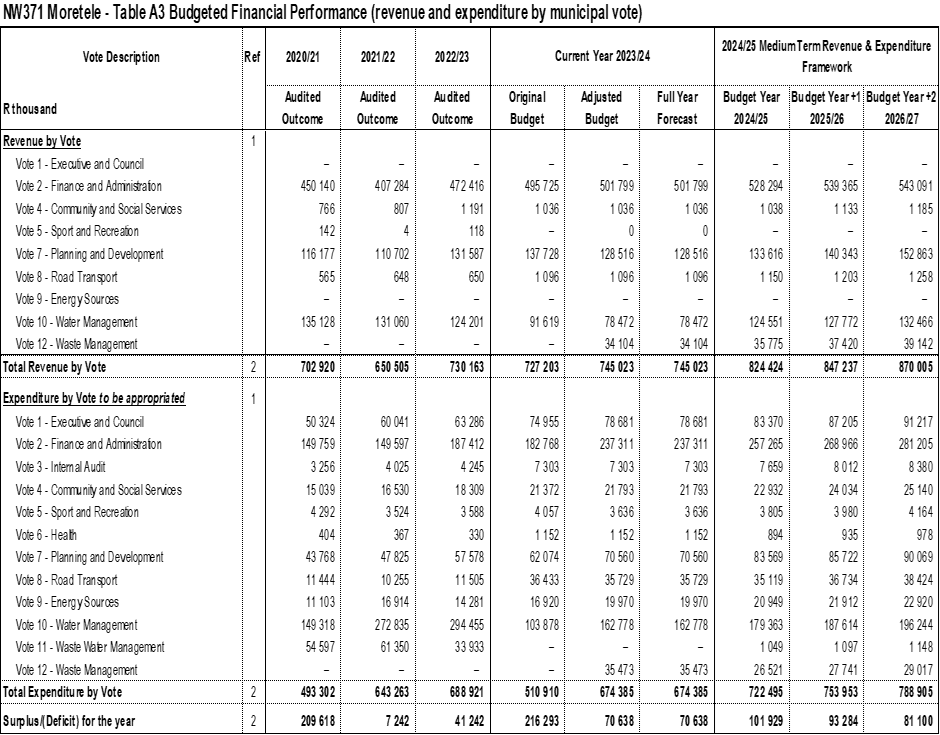
1. Table A1 is a budget summary and provides a concise overview of the Municipality’s budget from all the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality’s commitment to eliminating basic service delivery backlogs.
3. Financial management reforms emphasize the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
4. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF.
5. Capital expenditure is balanced by capital funding sources, of which!
6. Transfers recognized is reflected on the Financial Performance Budget.
7. Borrowing is incorporated in the net cash from financing on the Cash Flow budget.
8. Internally generated funds are financed from a combination of the current generating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality’s cash flow remains positive and is improving indicates that the necessary cash resources are available to fund the Capital Budget.

## **Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification) Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)**



Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified mSCOA standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms if each of these functional areas which enables the National Treasury to compile ‘whole of government’ reports.

## Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)



## Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote.

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MBRR Table A4 - Budgeted Financial Performance

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1. Total operating revenue (excluding capital transfer) is R622.4 million in 2024/2025 and Revenue to be generated from property rates is R22 million in the 2024/2025.
2. The original budget for services charges water is R38.6 million and for refuse is R29.2 million.
3. Transfers recognized – operational transfers include the local government equitable share and other operating grants from national and provincial government is R481.8 million and the capital transfer is R201.9 million.
4. Bulk purchases (Inventory Water) for 2024/2025 budget are R57.3-million.
5. The original budgeted allocation for employee related costs for the 2024/2025 financial year is R206.8 million, which equals 29 per cent of the total operating expenditure.
6. Professional Services- Budget for professional services for 2023/2024 was R72 million as compared to the budget for 2024/2025 amounting to R76.3 million which reflect an increase of R4 million (Included in the contracted services)
7. Repairs and maintenance- The budget for 2023/2024 was R21 million and for 2024/2025 is R22 million, which indicate an increase of R1 million.

## **MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source**

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**Table A5 is a breakdown** of the capital projects in relation to capital expenditure by municipal vote (multi-year and single-year appropriations); capital expenditure by standard classification; and the funding sources necessary to fund the capital budget, including information on capital transfers from national and provincial departments.

The budget allocation for 2024/2025 is R243.5 million. The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the Municipality.

The capital projects are funded from National capital and provincial grants and transfers and internally generated funds from current year surpluses. These funding sources are further discussed in detail in Overview of Budget Funding

## STATEMENT of Financial Position a6



## Cash Flow Statement a7

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## **Cash back Reserve/ Accumulated Surplus Reconciliation a8**



## **4.9 Table 14 A9 Assets Management**





# Basic Service Delivery Measurements



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Table 1 MBRR Table SA4 - Reconciliation between the IDP strategic objectives and budgeted revenue



# MEASUREBLE PERFORMANCE OBJECTIVES AND INDICATORS

Table 2 MBRR Table SA8 - Performance indicators and benchmarks

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***Borrowing Management***

Capital expenditure in local government can be funded by capital grants, own-source revenue and long-term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position.

***Revenue Management***

As part of the financial sustainability strategy, enhance revenue management strategy has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears more than 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection.

***Other Indicators***

The water distribution losses have been managed but not to the satisfaction of the municipality.

### **Free Basic Services: basic social services package for indigent households**

The social package assists residents that have difficulty paying for services and are registered as indigent households in terms of the Indigent Policy of the Municipality.

### **Providing clean water and managing waste - water**

Municipality is the Water Services Authority for the entire municipality in terms of the Water Services Act, 1997 and acts as water services provider.

# Overview of budget-related-policies

***The Municipality’s budgeting process is guided and governed by relevant legislation, frameworks, strategies, and related policies.***

**Review of Credit Control and Indigent-Related Procedures or Policies**

The Credit Control and Debt Collection Policy was reviewed for the 2023/2024 financial year. The approved policy is in line with section 97(1) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) which requires that a credit control and debt collection policy must provide credit control procedures and instructions as well as debt control procedures and mechanisms. It must also make provision for indigent debt that is consistent with its rates and tariff policies and any national indigent policy. There were no material amendments to these policies. The Municipality approved the Indigent Policy and credit control policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

**Municipal Property Rates Policy**

The property rates policy is reviewed annually during the tabling of the budget. The Municipality Rates policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

**Asset Management policy**

Section 78(1) of the MFMA requires that the assets and liabilities of the municipality must be managed effectively and that assets must be safeguarded and maintained to the extent necessary. The previously approved asset management policy only included management of immovable asset. The policy has been amended to include the management of movable assets. The Municipality asset management policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

**Supply Chain Management Policy**

The Supply Chain Management Policy was reviewed in accordance with the municipal Supply chain regulations. The supply chain management has been amended to align with the PPPFA. New insertions into the policy relates to the use of contracts acquired by another organ of state. This insertion is aligned to the 2019 MFMA circular provided in this regard. The Municipality Supply Chain management policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

**Budget Policy**

The Budget Policy, which includes the Fund Transfer Policy, aims to empower senior managers with an efficient financial and budgetary amendment and control system to ensure optimum service delivery within the legislative framework of the MFMA and the municipality’s system of delegations.The policy has been amended in line with MSCOA requirements. The policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

**Cash Management and Investment Policy**

The Municipality’s cash management and investment policy was amended to align with the municipal investment regulations. The policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

**Tariff policies**

The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) requires municipalities to adopt and implement a tariff policy. The Municipality’s tariff policies provide a broad framework within which the Council can determine fair, transparent, and affordable charges that also promote sustainable service delivery, and it allows for cross-subsidisation between consumer categories. The policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

**Impairment of debtors**

The policy is to set out a methodology for the impairment of receivables in line with the applicable accounting standards; • To ensure that sufficient provision is made for the impairment of receivables in the annual financial statements; • To ensure that receivables disclosed in the annual financial statements are stated at amounts that are deemed collectable; and • To promote transparency as required by sections 215 and 216 of the Constitution when dealing with debtors and debt. The policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

**Leave Management Policy**

To regulate any application of leave and to differentiate the various forms of leave available. The purpose of this policy is also to ensure alignment to the Basic conditions of Employment Act of 1998, the North West Conditions of Service, the Labour Relations Act of 1995 and any other related legislation governing employment in South Africa as amended from time to time.The policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

**Operational Allowances Policy**

To establish common and uniform operational allowance for personnel who due to high demand and inadequate personnel of the Municipality will be working long hours, extended hours, over the weekends and holidays and even during the nights to attend to disasters, emergencies, high demand of specific services and spontaneous need for transportation, their ability to take their annual leave is also impeded by operational requirements, notwithstanding the fact, encashment of leave is discouraged as it has the potential to be abused. The policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

**Overtime Policy**

The policy is to ensure that clear guidelines are established for all employees of the Municipality for overtime. To promote effective, efficient, and economic use of resources, by ensuring that overtime worked is linked to municipal budget as well as IDP objectives. To provide a framework within which the municipality will administer overtime in a fair and a transparent manner. The policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

**Travel and Subsistence Policy**

To outline provisions for travelling, subsistence and removal expenses for employees and prospective employees (appointees) as well as councillors. It will regulate internal transfers which may warrant relocation of furniture. Unless, where specified, the policy covers both the employees and Councillors. The policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za)

**Bursary for Employees and Councillors Policy**

To create opportunities for employees to acquire the relevant qualifications to satisfy the human resource requirements of the municipality as well as the career development needs of the employees. To empower the employees with advanced skills to make meaningful contributions towards the upliftment of their communities in line with the Local Growth and Development Strategy and JIPSA. The policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za).

**Insurance Policy (New)**

To ensure that the assets of the Council are adequately insured at all times. The safeguarding of assets and the protection of Council against liabilities, is very important which forms part of a proper assets management system as prescribed by Section 63 and needs annual revision in terms of Section 24(2)(c)(v) of the Municipal Finance Management Act 56 of 2003. The policy can be found on [www.moretele.gov.za](http://www.moretele.gov.za).

# MTREF Budget Assumptions 2024/2025

The following macro-economic forecasts which were recommended in preparing the 2024/2025 MTREF municipal budgets, and 4.9% CPI was applied in the 2024/2025 financial year.

|  |  |  |  |
| --- | --- | --- | --- |
| **Fiscal year** | **2024/2025** | **2025/2026**  **FORECAST** | **2026/2027**  **FORECAST** |
| Consumer Price Inflation (CPI) | **4.9** | **4.6%** | **4.6%** |
| Real GDP growth | 1.2% | Not provided | Not provided |

**THE FOLLOWING BUDGET ASSUMPTIONS WHERE USED:**

* 2024/2025 Financial Year employee’s annual increment provision was still placed at 4.9 % however the municipality’s cost reprioritization and cash management strategy vacancies have been significantly rationalized downwards and only key position will be appointed in accordance with the Lekgotla resolutions.

**KEY FACTORS WHICH INFLUENCED THE 2024/2025 BUDGET ARE AS FOLLOWS:**

National Treasury MFMA Budget’s Circulars 128 was used to guide the compilation of the municipality’s budget and medium-term revenue and expenditure framework (MTREF) for the 2023/2024 financial year.

**Key focus areas for the 2024/25 budget process:**

* Local government conditional grants and unconditional grants allocations
* Review of the local government fiscal framework
* Update on the review of the conditional grants
* Funding for Local Economic Development (LED) Programmes .
* Cost containment measures to control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 82.
* Ensuring value for money through the procurement process.
* The affordability of providing free basic services to all households.
* Not taking on unfunded mandates.
* Improving the effectiveness of revenue management processes and procedures.
* Strictly control the use of costly water tankers and refurbish the water infrastructure to enable the sustainable provision of water.
* Automate business services where possible to increase efficiencies and lower customer costs.
* Prioritise the filling of critical vacant posts, especially linked to the service delivery, and
* Curbing the consumption of water and electricity of the indigents to ensure that they do not exceed their allocation.

**REVENUE BUDGET**

* maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality-
* pay careful attention to the differential incidence of tariff increases across all consumer groups.

**COLLECTION RATE FOR REVENUE SERVICES**

The base assumption is that tariff and rating should not increase beyond the CPI. Therefore, the increase has been curbed to the recommendations as per circular 128.

The performance of arrear collections is considered as a source of additional cash in-flow once the performance has been carefully monitored.

**IMPACT OF NATIONAL, PROVINCIAL AND LOCAL POLICIES**

Integration of service delivery between national, provincial, and local government is critical to ensure focussed service delivery and, in this regard, various measures were implemented to align IDPs, provincial and national strategies around priority spatial interventions. In this regard, the following national priorities form the basis of all integration initiatives:

* Creating jobs.
* Enhancing education and skill development.
* Improving Health services.
* Rural development and agriculture; and
* Fighting crime and corruption.

To achieve these priorities integration mechanisms are in place to ensure integrated planning and execution of various development programs. The focus will be to strengthen the link between policy priorities and expenditure thereby ensuring the achievement of the national, provincial, and local objectives.

**ABILITY OF THE MUNICIPALITY TO SPEND AND DELIVER ON THE PROGRAMMES**

It is estimated that a spending rate of at least 97 per cent is achieved on operating expenditure and 98 per cent on the capital programme for the 2024/2025 MTREF of which performance has been factored into the cash flow budget.

# OVERVIEW OF BUDGET FUNDING

The operational budget is mainly funded by the Equitable Share which accounts for a higher percentage of the grants received. The own revenue has been conservatively increased in accordance with circular 123.The consideration for the collection rate has also been considered. ***The collection rate remains below 30% on outstanding debt and is at 10 % against current billing*.**

The rural nature of the municipality must be reflected through the indigent support for the poor. The projected increase in indigent subsidies has also been taken into consideration. The indigent management policy has been revised to consider the deemed method of verification.

The proposed tariffs for the 2024/2025 financial year are within reasonable limits. The tariffs consider the property rates levy which are approved in terms of the MPRA. There is no increase in the land tax for 2024/2025, except the water services. (See the attached list of the Tariffs)

**EXPENDITURE ON ALLOCATIONS AND GRANTS PROGRAMMES**

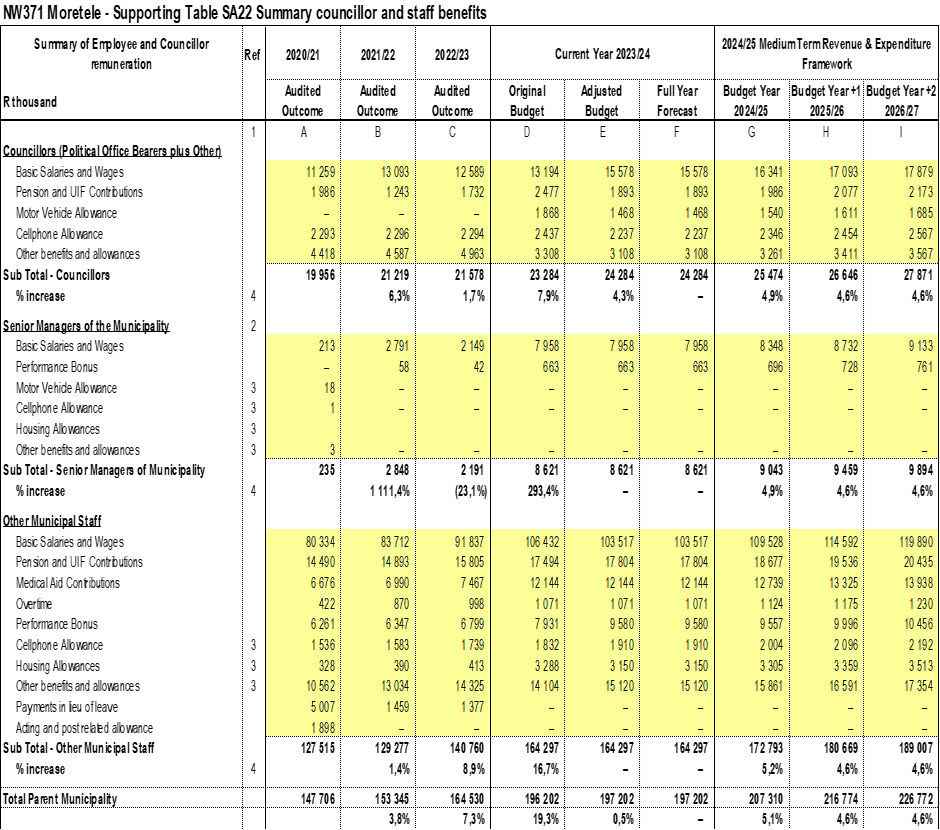
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# ALLOCATIONS OR GRANTS MADE BY THE MUNICIPALITY

Not applicable -The municipality does not allocate grants.

# COUNCILLORS ALLOWANCE AND EMPLOYEE’S BENEFITS



# Monthly targets for Revenue, Expenditure and Cash flow



# ANNUAL BUDGETS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS

**BACKGROUND**

In term of Section 24(1) of the Municipal Finance Management Act (MFMA) No. 56 of 2003, the council of the municipality must for each year approve an annual budget for the municipality before the start of the financial year. Section 16(1) of MFMA states that, the council of a municipality must for each financial year approve an annual budget as per Section 16(2). For a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 30 days before the start of the budget year.

The application of sound financial management principles for the compilation of the Municipality’s financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically, and equitably to all communities. The Municipality’s business and service delivery priorities were reviewed as part of this year’s planning and budget process. Where appropriate, funds were transferred from low- to high priority programmes to maintain sound financial stewardship.



# ANNUAL BUDGET AND SERVICE DELIVERY AGREEMENTS- ENTITIES AND EXTERNAL MECHANISMS

Not applicable- the municipality does not have an entity

# CONTRACTS HAVING FUTURE BUDGETARY IMPLICATIONS



# CAPITAL EXPENDITURE DETAILS



**8. Service Delivery Objectives, Indicators and Targets**

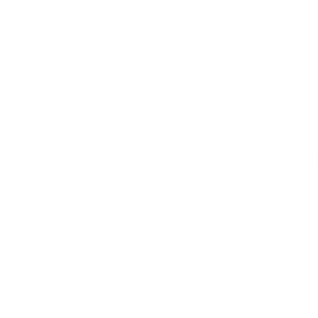
**Municipal objectives by Directorate**



Infrastructure Development Services

>

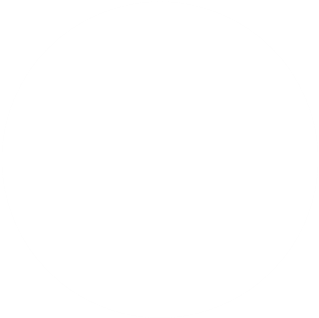
To ensure access to sustainable services and infrastructure to all households



Community Development Services

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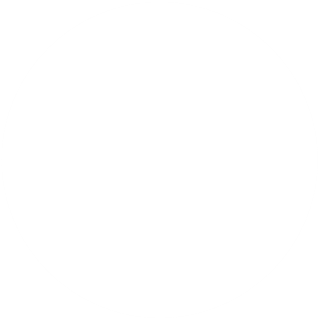
To ensure access to public amenities and to promote community safety, development and sustainable livelihoods



Budget and Treasury Office

>

To promote and ensure prudent financial management to enhance institutional viability and access to basic services

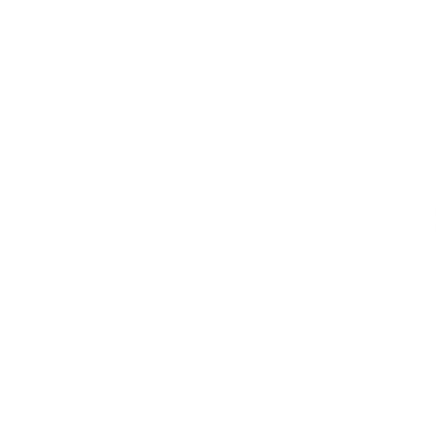


Human Resources and Corporate Services

>

To promote and enhance professional institutional development and transformation through improved human resources systems and

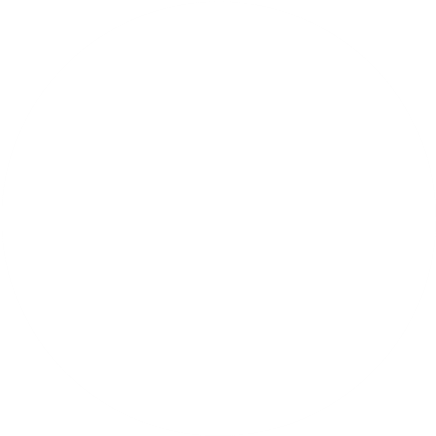
technology



Local Economic Development and Planning

>

To promote and enhance economic development, growth and economic access



Strategic Services and Governance

>

To promote and enhance effective governance systems for improved service delivery

>

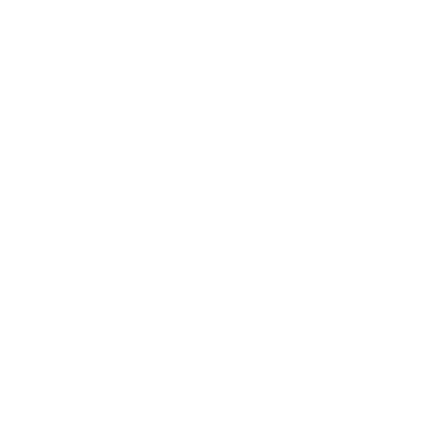
To enhance and promote effective governance through credible communication systems

>

To promote and enhance integrated municipal planning

>

To promote Institutional development and transformation and good governance



**Moretele Local Municipality**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**2024/2025**

**Draft SDBIP**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **NDP Chapter** | | Chapter 4: Economic Infrastructure, Chapter 13: Building a capable state, Chapter 12: Building Safer Communities, Chapter 14: Promoting accountability and fighting corruption, Chapter 8: Human Settlements | | | | | | | | | | | | |
| **National Outcome** | | Responsive, Accountable, Effective and Efficient Local Government System, An efficient, competitive and responsive economic infrastructure network | | | | | | | | | | | | |
| **Municipal Strategic Objective** | | To ensure access to sustainable services and infrastructure to all households | | | | | | | | | | | | |
| **Key Performance Area** | | Basic Service Delivery (IDS) | | | | | | | | | | | | |
| **Planning Level** | **Planning Statement** | **Indicator** | **Technical Indicator Description** | **Evidence** | **UOM** | **Baseline** | **Annual budget** | **Annual Target** | **Q1 Jul23-Sept23** | **Q2 Oct23-Dec23** | **Q3 Jan 24-Mar24** | **Q4 Apr24-Jun24** | **Administrative** | |
| **DEPT** | **RESP PERSON** |
| Outcome **Sdbip ref.**1 | Optimised access to water services | Percentage (100) of the municipal population that has access to safe and reliable water services | IDS-W-01 | Q4: Municipal Water Coverage Report, mapping of water supply infrastructure and services to show the location and coverage of water systems. | Percentage | 39050 | R74,391.070.63 | 100 |  |  |  | 100 | Office of the Municipal Manager | Municipal Manager |
| Output **Sdbip ref** 1.1 | Percentage (100) completed of concrete resevoir with 6 elevated steel tanks and booster pump in (Moeka, Ga-Motle, Ratjiepane, Kromkuil, Mmakaunyane & Norokie) Schedule B by December 2024 | Percentage (100) completion of concrete resevoir with 6 elevated steel tanks and booster pump by June 2024 in (Moeka, Ga-Motle, Ratjiepane, Kromkuil, Mmakaunyane & Norokie) Schedule B | IDS-W-01 | Q2: Completion certificate, | Percentage | 39050 | R5,000,000.0 | 100 | 75 | 100 |  |  | IDS | Director IDS |
| Activity **Sdbip ref** 1.1.1 | Construction of concrete reservoir | Percentage (100) completion of construction of concrete reservoir by December 2024 | IDS-W-01 | Q1: Progress Reports  Q2: Completion certificate, Progress Reports | Percentage |  |  | 100 |  | 100 |  |  | Water & Sanitation Provision & Authority | Manager |
| Activity **Sdbip ref** 1.1.2 | Construct 6 steel tanks by December 2024  Installation of 6 steel tanks by December 2024 | Number (6) of steel tanks installed by December 2024 | IDS-W-01 | Q1: Progress Reports  Q2: Completion certificate, Progress Reports | Number |  |  | 6 |  | 3 | 6 |  | Water & Sanitation Provision & Authority | Manager |
| Activity 1.1.3 | Installation of booster pump by December 2024 | Installation of booster pump by December 2024 | IDS-W-01 | Q3: Completion certificate, | Percentage |  |  | 100 |  | 100 |  |  | PMU Manager | Manager |
| Output 1.2 | Additional 1000 households connected to the water networks by June 2025 | Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) with reticulation and yard connections Schedule C - 1000 Yard Connections by June 2025  Number (1000) of additional households with reticulation and yard connections Schedule C Water supply to Moeka, (Ga-Motle, Ratsiepane, Kromkuil, Mmakaunyane, Norokie) by June 2025 | IDS-W-02 | Q1: Appointment Letter, Minutes, Progress Reports  Q2: Progress Reports, Minutes  Q3: Progress Reports, Minutes  Q4: Completion certificate, Progress Reports, Happy Letters | Number | 39050 | R 21 391 070.63 | 1000 |  |  | 300 | 1000 | IDS | Director IDS |
| Activity 1.2.1 | Complete appointment of contractor and site establishment by September 2024  Appointment of contractor and site establishment by September 2024 | Percentage (100) completion of the appointment of a contractor and site establishment by September 2024 | IDS-W-02 | Q1: Appointment Letter, Minutes, Progress Reports | Percentage |  |  | 100 | 100 |  |  |  | Water & Sanitation Provision & Authority | Manager |
| Activity **Sdbip ref** 1.2.2 | Install km (24.6) pipeline by June 2025  Installation of 24.6km pipeline by June 2025 | Km (24.6) of water reticulation pipeline completed by June 2025 | IDS-W-02 | Q2: Progress Reports, Minutes  Q3: Progress Reports, Minutes  Q4: Completion Certificate | KM |  |  | 24.6 |  | 5 | 18 | 24.6 | Water & Sanitation Provision & Authority | Manager |
| Activity 1.2.3 | Install number (1000) yard connections in Moeka by June 2025  Installation of yard connections in Moeka by June 2025 | Number (1000)-yard connections in Moeka by June 2025 | IDS-W-02 | Q3 – Q4: Progress Reports, Minutes, Happy Letters  Q4: Completion Certificate | Number |  |  | 1000 |  |  | 300 | 1000 | Water & Sanitation Provision & Authority | Manager |
| Activity 1.2.4 | Install number (1000) of households with Piped Water Inside Yard by June 2025  Installation of Piped Water Inside Yards of 1000 households | Number (1000) of households with piped water inside the yard by June 2025 | IDS-W-02 | Q3 – Q4: Progress Reports, Minutes, Happy Letters  Q4: Completion Certificate | Number |  |  | 1000 |  |  | 300 | 1000 | Water & Sanitation Provision & Authority | Manager |
| Output 1.3 | 1.4Ml and 117kl elevated steel tank constructed with 400-yard connections in ward 15  Additional 400 households connected to the water networks by June 2025 | Construction of 1.4Ml and 117kl elevated steel tank with 400-yard connections in ward 15  Number (400) of additional households connected to the water networks in…… by June 2025 | IDS-W-03 | Q1: Appointment Letter, Minutes, Progress Reports  Q2: Progress Reports, Minutes  Q3: Progress Reports, Minutes  Q4: Completion certificate, Progress Reports, Minutes, Beneficiary list, Happy Letters | Number | 39050 | R 20 000 000.00 | 400 |  |  | 200 | 400 | Water & Sanitation Provision & Authority | Manager |
| Activity 1.3.1 | Appoint Contractor and establish site by September 2024  Appointment of Contractor and establish site by September 2024 | Percentage (100) completion of the appointment of a contractor and site establishment by September 2024 | IDS-W-03 | Q1: Appointment letter, Minutes, Progress Report | Number |  |  | 100 | 100 |  |  |  | Water & Sanitation Provision & Authority | Manager |
| Activity 1.3.2 | Complete Km (3) of water reticulation pipeline by December 2024 | Km (3) of water reticulation pipeline completed by December 2024 | IDS-W-03 | Q2: Progress report & Minutes | KM |  |  | 3 |  | 3 |  |  | Water & Sanitation Provision & Authority | Manager |
| Activity **Sdbip ref** 1.3.3 | Install Number (400)-yard connections by June 2025 | Number (400)-yard connection s by June 2025 | IDS-W-03 | Q3: Progress report, Minutes, | Number |  |  | 400 |  |  | 400 | 400 | Water & Sanitation Provision & Authority | Manager |
| Activity 1.3.4 | Install 1.4 Ml & 117Kl steel tanks by June 2025  Installation of 1.4 Ml & 117Kl steel tanks by June 2025 | installation of steel tanks by June 2025  Number (1) 1.4ml steel tank installed by June 2025 | IDS-W-03 | Q4: Progress, Minutes, Beneficiary list, Happy letters Completion Certificate | Number |  |  | 2 |  |  |  | 2 | Water & Sanitation Provision & Authority | Manager |
| Output 1.4 | 1.7Ml elevated steel tank Constructed with 450-yard connections in Ward 16 by June 2025  Additional 450 households connected to the water networks by June 2025 | Construction of 1.7Ml elevated steel tank with 450-yard connections ward 16 by June 2025  Number (450) of additional households connected to the water networks by June 2025 | IDS-W-04 | Q1: Appointment Letter, Minutes, Progress Reports  Q2: Progress Reports, Minutes  Q3: Happy Letters Progress Reports, Minutes  Q4: Completion certificate, Progress Reports, Minutes, Happy Letters | Number | 39050 | R 20 000 000.00 | 450 |  |  |  | 450 | Water & Sanitation Provision & Authority | Manager |
| Activity 1.4.1 | Complete appointment of contractor and site establishment by September 2024 | Percentage (100) completion of the appointment of a contractor and site establishment by September 2024 | IDS-W-04 | Q1: Appointment Letter, Minutes, Progress Reports | Percentage |  |  | 100 | 100 |  |  |  | Water & Sanitation Provision & Authority | Manager |
| Activity 1.4.2 | Construct a 1.7Ml elevated steel tank in Ward 16 by June 2025 | Construction of 1.7Ml elevated steel tank by June 2025  Number (1) of 1.7Ml elevated steel tank constructedby June 2025 | IDS-W-04 | Q2: Progress Reports, Minutes  Q4: Progress Reports, Minutes | Number |  |  | 1 |  |  |  | 1 | Water & Sanitation Provision & Authority | Manager |
| Activity 1.4.3 | Construct 450-yard connections in ward 16 by June 2025 | Construct 450-yard connections in ward 16 by June 2025 | IDS-W-04 | Q3: Progress Reports, Minutes  Q4: Progress Reports, Minutes, Beneficiary list, Happy letters & Completion Certificate |  |  |  | 450 |  |  | 230 | 220 |  |  |
| Activity **Sdbip ref** 1.4.4 | Complete Km (3) of water reticulation pipeline by December 2024 | Km (3) of water reticulation pipeline completed by December 2024 | IDS-W-04 | Q2: Progress report, Minutes | KM |  |  | 3 |  | 3 |  |  | Water & Sanitation Provision & Authority | Manager |
| Output 1.5 | 12 boreholes drilled in Ward 1 (Ruigtesloot) by June 2025 | Ward 1 water reticulation and yard connections (Ruigtesloot)—Drilling of 12 Boreholes by June 2025  Number (12) of boreholes drilled in Ward 1 (Ruigtesloot) by June 2025 | IDS-W-05 | Q1: Appointment Letter, Minutes, Progress Reports  Q2: Progress Reports, Minutes  Q3: Progress Reports, Minutes  Q4: Completion certificate, Progress Reports, Minutes, Beneficiary list & Happy letters | Number | 39050 | R 8 000 000.00 | 12 |  |  |  | 12 | Water & Sanitation Provision & Authority | Manager |
| Activity 1.5.1 | Drill number (12) of boreholes by June 2025  Drill 12 boreholes by June 2025 | Number (12) of boreholes Drilled by June 2025 | IDS-W-05 | Q2-Q3: Progress reports & Minutes  Q4: Progress Reports, Minutes & Completion Certificate | Number |  |  | 12 |  |  | 6 | 6 | IDS | PMU Manager |
| Outcome 2 | To enhance human dignity through adequate sanitation by June 2025  Human dignity enhanced through adequate sanitation by June 2025 | Percentage (100) of households in the municipality with access to improved sanitation facilities by June 2025 | IDS-W-05 | Q3: Municipal Sanitation Coverage Report, mapping of sanitation infrastructure services to show the location and coverage of water systems. | Percentage |  | R43,500.000 | 100% |  |  |  | 100% | Office of the Municipal Manager | Municipal Manager |
| Output 2.1 | Constructed 585 VIP toilets in Ward 6 by June 2025 | Number (585) of VIP toilets constructed in Ward 6 by June 2025 | IDS-W-06 | Q1: Appointment Letter, Progress Reports, Minutes  Q2 – Q3: Progress Reports, Minutes  Q4: Progress Report, Minutes, Completion Certificate, Beneficiary list, Happy letters | Number | 585 | R16 500 000.00 | 585 |  |  |  | 585 | IDS | Director IDS |
| Activity **Sdbip ref** 2.1.1 | Appointment of contractor and establish site In Ward 6 by September 2024 | Percentage (100) completion of the appointment of a contractor and site establishment in Ward 6 by September 2024 | IDS-W-06 | Q1: Appointment letter, Progress Report & Minutes | Percentage |  |  | 100 | 100 |  |  |  | Water & Sanitation Provision & Authority | Manager |
| Activity 2.1.2 | Construct 585 VIP toilets by June 2025 in ward 6 by June 2025 | Number (585) VIP toilets constructed by June 2025 in Ward 6 | IDS-W-06 | Q2-Q4: Progress report & Minutes Q4: Progress Reports, Completion certificate, beneficiary list & Happy letters | Number |  |  | 585 |  | 195 | 195 | 195 | Water & Sanitation Provision & Authority | Manager |
| Output  2.2 | Constructed 680 VIP toilets in Ward 7 by June 2025 | Number (680) of VIP toilets constructed in Ward 7 by June 2025 | IDS-W-06 | Q1: Appointment Letter, Progress Reports, Minutes  Q2 – Q3: Progress Reports, Minutes  Q4: Progress Report, Minutes, Completion Certificate, Beneficiary list, Happy letters | Number | 38320 | R18 500 000.00 | 680 |  |  |  | 680 |  |  |
| Activity 2.2.1 | Appointment of contractor and establish site In Ward 7 by September 2024 | Percentage (100) completion of the appointment of a contractor and site establishment in ward 7 by September 2024 | IDS-W-06 | Q1: Appointment letter, Progress Report & Minutes | Percentage |  |  | 100 | 100 |  |  |  | Water & Sanitation Provision & Authority | Manager |
| Activity 2.2.2 | Construct 680 of VIP toilets by June 2025 in ward 7 | Number (680) VIP toilets constructed in Ward 7 by June 2025 | IDS-W-06 | Q2-Q3: Progress report & Minutes Q4: Progress Reports, Completion certificate, beneficiary list & Happy letters | Number |  |  | 680 |  | 220 | 220 | 240 | Water & Sanitation Provision & Authority | Manager |
| Output  2.3 | Constructed 400 VIP toilets in Ward 13&14 by June 2025 | Number (400) of VIP toilets constructed in Ward 13&14 by June 2025 | IDS-W-07 | Q1: Appointment Letter, Progress Reports, Minutes  Q2 – Q3: Progress Reports, Minutes  Q4: Progress Report, Minutes, Completion Certificate, Beneficiary list, Happy letters | Number | 38320 | R 9000 000.00 | 400 |  |  |  | 400 | IDS | Director  IDS |
| Activity **Sdbip ref** 2.3.1 | Appointment of contractor and establish site In Ward 13 & 14 by September 2024 | Percentage (100) completion of the appointment of a contractor and site establishment in ward 13&14 | IDS-W-07 | Q1: Appointment letter, Progress Report & Minutes | Number |  |  | 100 | 100 |  |  |  | Water & Sanitation Provision & Authority | Manager |
| Activity 2.3.2 | Construct 400 of VIP toilets by March 2025 in ward 13 & 14 | Number (400) VIP toilets constructed by March 2025 in ward 13 & 14 | IDS-W-07 | Q2: Progress report & Minutes  Q3: Progress Report, Completion certificate, beneficiary list & Happy letters | Number |  |  | 400 |  | 200 | 200 |  | Water & Sanitation Provision & Authority | Manager |
| Outcome 3 | To promote and to ensure integrated and safe road networks  Integrated and safe road networks promoted and ensured | Percentage (100) implementation of planned municipal road network integration initiatives | IDS-W-08 | Q4: Municipal Road Network Report | Percentage | 98KM |  | 100 |  |  |  | 100 | Office of the Municipal Manager | Municipal Manager |
| Output 3.1 | Paved roads & stormwater drainage constructed in ward 01 by June 2025 | Km (1) of road paved by June 2025 in ward 01 | IDS-W-08 | Q1: Appointment Letter, Progress Report, Minutes  Q2 – Q3: Progress Reports, Minutes,  Q4: Progress Report, Minutes, Completion Certificate | Km | 98KM | R 8 000 000.00 | 1 |  |  |  | 1 | IDS | Director IDS |
| Activity 3.1.1 | Appointment of contractor and establish site In Ward 1 by September 2024. | Percentage (100) completion of the appointment of a contractor and site establishment in ward 01 | IDS-W-08 | Q1: Appointment letter, Progress Report & Minutes | Percentage | 0 |  | 100 | 100 |  |  |  | Roads & Storm Water | Manager |
| Activity 3.1.2 | Excavate 1 km by December 2024 | Km (1) excavated by December 2024 in ward 01 | IDS-W-08 | Q2: Progress report | Km | 0 |  | 1 |  | 1 |  |  | Roads & Storm Water | Manager |
| Activity 3.1.3 | Construct 1 km of layer works by March 2025 | Km (1) of layer works constructed by March 2025 in ward 01 | IDS-W-08 | Q3: Progress report | Km |  |  | 1 |  |  | 1 |  | Roads & Storm Water | Manager |
| Activity **Sdbip ref** 3.1.4 | Construction 1 km of paved road by June 2025 Project complete | Km (1) paved road completed by June 2025 | IDS-W-08 | Q4: Completion certificate | Km |  |  | 1 |  |  |  | 1 | Roads & Storm Water | Manager |
| Output  3.2 | Paved roads & stormwater drainage constructed in ward 12 (Mathibestad) by June 2025 | Km (1) of road paved by June 2024 in ward 12 (Mathibestad) by June 2025 | IDS-W-09 | Q1: Appointment letter, Progress Reports & Minutes  Q2-Q3: Progress Report, Minutes  Q4: Progress Reports, Minutes & Completion certificate | Km | 98KM | R 10 000 000.00 | 1 |  |  |  | 1 | IDS | Director IDS |
| Activity 3.2.1 | Appointment of contractor and establish site In Ward 12 (Mathibestad) by September 2024 | Percentage (100) completion of the appointment of a contractor and site establishment in ward 12 (Mathibestad) | IDS-W-09 | Q1: Appointment letter, Progress Reports & Minutes | Percentage | 0 |  | 100 | 100 |  |  |  | Roads & Storm Water | Manager |
| Activity 3.2.2 | Excavate 1 km by December 2024 | Km (1) excavation by December 2024 in ward 12 (Mathibestad) | IDS-W-09 | Q2: Progress report & Minutes | Km | 0 |  | 1 |  | 1 |  |  | Roads & Storm Water | Manager |
| Activity 3.2.3 | Construction of 1 km of layer works by March 2025 | Km (1) of layer works constructed by March 2025 in ward 12 (Mathibestad) | IDS-W-09 | Q3: Progress report & Minutes | Km |  |  | 1 |  |  | 1 |  | Roads & Storm Water | Manager |
| Activity 3.2.4 | Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete | Km (1) paved road completed with stormwater drainage by June 2025 | IDS-W-09 | Q4: Progress Reports, Minutes & Completion certificate | Km |  |  | 1 |  |  |  | 1 | Roads & Storm Water | Manager |
| Output  3.3 | Paved roads & stormwater drainage constructed in ward 21 (Kgomo kgomo) by June 2025 | Km (1) of road paved by June 2024 in ward 21 (Kgomo kgomo) by June 2025 | IDS-W-10 | Q1: Appointment letter, Progress Reports & Minutes  Q2-Q3: Progress Report, Minutes  Q4: Progress Reports, Minutes & Completion certificate | Km | 98KM | R 8 000 000.00 | 1 |  |  |  | 1 | IDS | Director IDS |
| Activity **Sdbip ref** 3.3.1 | Appointment of contractor & site establishment in Ward 21 (Kgomo kgomo) by September 2024. | Percentage (100) completion of the appointment of a contractor and site establishment in ward 21 (Kgomo kgomo) | IDS-W-10 | Q1: Appointment letter, Progress Reports & Minutes | Percentage | 0 |  | 100 | 100 |  |  |  | Roads & Storm Water | Manager |
| Activity 3.3.2 | Excavate 1 km by December 2024 | Km (1) excavated by December 2024 in ward 21 (Kgomo kgomo) | IDS-W-10 | Q2: Progress report | Km | 0 |  | 1 |  | 1 |  |  | Roads & Storm Water | Manager |
| Activity 3.3.3 | Construction of 1 km of layer works by March 2025 | Km (1) of layer works constructed by March 2025 in ward 21 (Kgomo kgomo) | IDS-W-10 | Q3: Progress report | Km |  |  | 1 |  |  | 1 |  | Roads & Storm Water | Manager |
| Activity 3.3.4 | Construction of 1 km of paved road by June 2025 | Km (1) paved road completed by June 2025 | IDS-W-10 | Q4: Completion certificate | Km |  |  | 1 |  |  |  | 1 | Roads & Storm Water | Manager |
| Output 3.4 | Paved roads & stormwater drainage constructed in ward 19 | Km (1) of road paved by June 2024 in ward 19 | IDS-W-11 | Q1: Appointment letter, Progress Reports & Minutes  Q2-Q3: Progress Report, Minutes  Q4: Progress Reports, Minutes & Completion certificate | Km | 98KM | R 10 000 000.00 | 1 |  |  |  | 1 | IDS | Director IDS |
| Activity 3.4.1 | Appointment of contractor & site establishment by September 2024. | Percentage (100) completion of the appointment of a contractor and site establishment in ward 19 | IDS-W-11 | Q1: Appointment letter, Progress Reports & Minutes | Percentage | 0 |  | 100 | 100 |  |  |  | Roads & Storm Water | Manager |
| Activity **Sdbip ref** 3.4.2 | Excavate 1 km by December 2024 | Km (1) excavated by December 2024 in ward 19 | IDS-W-11 | Q2: Progress report & Minutes | Km | 0 |  | 1 |  | 1 |  |  | Roads & Storm Water | Manager |
| Activity 3.4.3 | Construction of 1 km of layer works by March 2025 | Km (1) of layer works constructed by March 2025 in ward 19 | IDS-W-11 | Q3: Progress report & Minutes | Km |  |  | 1 |  |  | 1 |  | Roads & Storm Water | Manager |
| Activity 3.4.4 | Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete | Km (1) paved road completed with stormwater drainage by June 2025 | IDS-W-11 | Q4: Progress Reports, Minutes & Completion certificate | Km |  |  | 1 |  |  |  | 1 | Roads & Storm Water | Manager |
| Output 3.5 | Paved roads & stormwater drainage constructed in ward 26 (Ratjiepane) | Km (1) of road paved by June 2024 in ward 26 (Ratjiepane) | IDS-W-11 | Q1: Appointment letter, Progress Reports & Minutes  Q2-Q3: Progress Report, Minutes  Q4: Progress Reports, Minutes & Completion certificate | Km | 98KM | R 10 000 000.00 | 1 |  |  |  | 1 | IDS | Director IDS |
| Activity 3.5.1 | Appointment of contractor & site establishment by September 2024. | Percentage (100) completion of the appointment of a contractor and site establishment in ward 26(Ratjiepane) | IDS-W-11 | Q1: Appointment letter, Progress Reports & Minutes | Percentage | 0 |  | 100 | 100 |  |  |  | Roads & Storm Water | Manager |
| Activity 3.5.2 | Excavate 1 km by December 2024 | Km (1) excavated by December 2024 in ward 26 | IDS-W-11 | Q2: Progress report & Minutes | Km | 0 |  | 1 |  | 1 |  |  | Roads & Storm Water | Manager |
| Activity 3.5.3 | Construction of 1 km of layer works by March 2025 | Km (1) of layer works constructed by March 2025 in ward 26 | IDS-W-11 | Q3: Progress report & Minutes | Km |  |  | 1 |  |  | 1 |  | Roads & Storm Water | Manager |
| Activity **Sdbip ref** 3.5.4 | Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete | Km (1) paved road completed with stormwater drainage by June 2025 | IDS-W-11 | Q4: Progress Reports, Minutes & Completion certificate | Km |  |  | 1 |  |  |  | 1 | Roads & Storm Water | Manager |
| Output 3.6 | Paved roads & stormwater drainage constructed in ward 13 by June 2025 | Km (1) of road paved with stormwater by June 2025 in ward 13 (Carousel view) | IDS-W-12 | Q1: Appointment letter, Progress Reports & Minutes  Q2-Q3: Progress Report, Minutes  Q4: Progress Reports, Minutes & Completion certificate | Km | 98KM | R 10 700 000.00 | 1 |  |  |  | 1 | IDS | Director IDS |
| Activity 3.6.1 | Appointment of contractor & site establishment by September 2024. | Percentage (100) completion of the appointment of a contractor and site establishment in ward 13(Carousel view) | IDS-W-12 | Q1: Appointment letter, Progress Reports & Minutes | Percentage | 0 |  | 100 | 100 |  |  |  | Roads & Storm Water | Manager |
| Activity 3.6.2 | Excavation of 1 km by December 2024 | Km (1) excavated by December 2024 in ward 13 (Carousel View) | IDS-W-12 | Q2: Progress reports & Minutes | Km | 0 |  | 1 |  | 1 |  |  | Roads & Storm Water | Manager |
| Activity 3.6.3 | Construction of 1 km of layer works by March 2025 | Km (1) of layer works constructed by March 2025 in ward 13(Carousel View) | IDS-W-12 | Q3: Progress reports & Minutes | Km |  |  | 1 |  |  | 1 |  | Roads & Storm Water | Manager |
| Activity 3.6.4 | Construction of 1 km of paved road & stormwater drainage by June 2025 Project complete | Km (1) paved road completed with stormwater drainage by June 2025 | IDS-W-12 | Q4: Progress Reports, Minutes & Completion certificate | Km |  |  | 1 |  |  |  | 1 | Roads & Storm Water | Manager |
| Output 3.7 | Paved roads & stormwater drainage constructed in ward 17 | Km (1) of road paved with stormwater by June 2024 in Ward 17 Makapanstad Seaparankwe | IDS-W-13 | Q1: Appointment letter, Progress Reports & Minutes  Q2-Q3: Progress Report, Minutes  Q4: Progress Reports, Minutes & Completion certificate | Km | 98KM | R 8 000 000.00 | 1 |  |  |  | 1 | IDS | Director IDS |
| Activity **Sdbip ref** 3.7.1 | Appointment of contractor & site establishment in Ward 17 Makapanstad Seaparankwe by September 2024 | Percentage (100) completion of the appointment of a contractor and site establishment in Makapanstad Seaparankwe by September 2024 | IDS-W-13 | Q1: Appointment letter, Progress Reports & Minutes | Percentage | 0 |  | 100 | 100 |  |  |  | Roads & Storm Water | Manager |
| Activity 3.7.2 | Excavate 1 km by December 2024 | Km (1) excavated by December 2024 in Makapanstad Seaparankwe | IDS-W-13 | Q2: Progress report & Minutes | Km | 0 |  | 1 |  | 1 |  |  | Roads & Storm Water | Manager |
| Activity 3.7.3 | Construct of 1 km of layer works by March 2025 | Km (1) of layer works constructed by March 2025 in ward 13 | IDS-W-13 | Q3: Progress report & Minutes | Km |  |  | 1 |  |  | 1 |  | Roads & Storm Water | Manager |
| Activity 3.7.4 | Construction of 1 km of paved road by June 2025 Project complete | Km (1) paved road completed with stormwater drainage by June 2025 | IDS-W-13 | Q4: Progress Reports, Minutes & Completion certificate | Km |  |  | 1 |  |  |  | 1 | Roads & Storm Water | Manager |
| Outcome 4 | To enhance public safety through sustainable public lighting  public safety enhanced through sustainable public lighting | Percentage (100) of the municipal population with access to safe and well-lit public areas within a 1Km radius | IDS-H-10 | Q4; Municipal Public Safety Report | Percentage | 304 |  | 100 |  |  |  | 100 | Office of the Municipal Manager | Municipal Manager |
| Output 4.1 | Community lighting erected for improved public safety in ward 22& 14 | Number (10) of high mast-lights erected by June 2024 in (Ward 14 & 22) | IDS-H-10 | Q1: Appointment Letter, Progress Reports, Minutes  Q2-Q3: Progress Reports, Minutes  Q4: Progress Reports, Completion certificate | Number | 304 | R 7 400 000.00 | 10 |  |  |  | 10 | IDS | Director IDS |
| Activity **Sdbip ref** 4.1.1 | Appointment of contractor & site establishment by September 2024. | Percentage (100) completion of the appointment of a contractor and site establishment in Ward 14& 22 | IDS-H-10 | Q1: Appointment letter & Minutes | Percentage | 0 |  | 100 | 100 |  |  |  | PMU | Manager |
| Activity 4.1.2 | Construction of Footings of 10 high mast lights December 2024 | Number (10) of footings of high mast lights constructed by December 2024 in Ward 14 & 22 | IDS-H-10 | Q2: Progress report | Number | 0 |  | 10 |  | 10 |  |  | PMU | Manager |
| Activity 4.1.3 | Installation of 10 high mast lights and Project completion by March 2025 | Number (10) high mast lights installed and Project completion by March 2025 in Ward 14 & 22 | IDS-H-10 | Q3: Progress report | Number | 0 |  | 10 |  |  | 5 | 5 | PMU | Manager |
| Output 4.2 | Community lighting erected for improved public safety in Mathibestad | Number (9) of high mast-lights erected by June 2025 in Mathibestad | IDS-H-11 | Q1: Appointment Letter, Progress Reports, Minutes  Q2-Q3: Progress Reports, Minutes  Q4: Progress Reports, Completion certificate | Number | 304 | R7 000 000.00 | 9 |  |  |  | 9 | IDS | Director IDS |
| Activity 4.2.1 | Appointment of contractor & site establishment by September 2024. | Percentage (100) completion of the appointment of a contractor and site establishment in Mathibestad | IDS-H-11 | Q1: Appointment letter, Progress Reports & Minutes | Percentage | 0 |  | 100 | 100 |  |  |  | PMU | Manager |
| Activity 4.2.2 | Construction of Footings of 9 high mast lights December 2023 | Number (9) of footings of high mast lights constructed by December 2023 in Mathibestad | IDS-H-11 | Q2: Progress report & Minutes | Number | 0 |  | 9 |  | 9 |  |  | PMU | Manager |
| Activity 4.2.3 | Installation of 9 high mast lights and Project completion by June 2025 | Number (9) high mast lights installed and Project completion by June 2025 in Mathibestad | IDS-H-11 | Q3: Progress report & Minutes | Number | 0 |  | 9 |  |  | 5 | 4 | PMU | Manager |
| Output **Sdbip ref** 4.3 | Community lighting erected for improved public safety in Makapanstad | Number (11) of high mast-lights erected by June 2025 in Makapanstad | IDS-H-11 | Q1: Appointment letter, Minutes, Progress Reports  Q2-Q4: Progress Reports, Minutes  Q4: Progress Reports, Minutes, Completion certificate | Number | 304 | R8 000 000.00 | 11 |  |  |  | 11 | IDS | Director IDS |
| Activity 4.3.1 | Appointment of contractor & site establishment by September 2024. | Percentage (100) completion of the appointment of a contractor and site establishment in Makapanstad | IDS-H-11 | Q1: Appointment letter, Progress Reports & Minutes | Percentage | 0 |  | 100 | 100 |  |  |  | PMU | Manager |
| Activity 4.3.2 | Construction of Footings of 11 high mast lights December 2024 | Number (11) of footings of high mast lights constructed by December 2024 in Makapanstad | IDS-H-11 | Q2: Progress reports & Minutes | Number | 0 |  | 11 |  | 11 |  |  | PMU | Manager |
| Activity 4.3.3 | Installation of 9 high mast lights and Project completion by June 2025 | Number (11) high mast lights installed and Project completion by June 2025 in Makapanstad | IDS-H-11 | Q3: Progress report, Minutes  Q4: Progress Reports, Minutes, Completion Certificate | Number | 0 |  | 11 |  |  | 5 | 6 | PMU | Manager |
| Output 4.4 | Community Recreational Park constructed in Mathibestad by June 2025 | Number (1) completion of Recreational Park in mathibestad by June 2025 | IDS-C-13 | Q1: Appointment letter, Progress Report, Minutes  Q2-Q3: Progress Reports & Minutes  Q4: Progress Reports, Minutes & Completion certificate | Number | 4 | R 6 600 000.00 | 1 |  |  |  | 1 | IDS | Director IDS |
| Activity 4.4.1 | Complete Percentage (100) of Community Recreational Park in mathibestad by June 2025 | Percentage (100) completion of the appointment of a contractor and site establishment | IDS-C-13 | Q1: Appointment letter & Minutes | Percentage |  |  | 100% | 100% |  |  |  | IDS | Director IDS |
| Activity **Sdbip ref** 4.4.2 | Construction of Community Recreational Park in Mathibestad by June 2025 | Percentage (100) completion of construction ofof Community Recreational Park in mathibestad by June 2025 | IDS-C-13 | Q2-Q3 : Progress report | Percentage |  |  | 100% |  | 50% | 75% | 100% | IDS | Director IDS |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **National Outcome** | | | National Outcome Responsive, Accountable, Effective and Efficient Local Government System, Outcome 2: A long and healthy life for all South Africans; Outcome 3: All people in South Africa are and feel safe | | | | | | | | | | | |
| **NDP Chapters** | | | Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption, Chapter 10: Promoting health; Chapter 11: Social Protection | | | | | | | | | | | |
| **Municipal Strategic Objectives** | | | To ensure access to public amenities and to promote community safety, development and sustainable livelihoods | | | | | | | | | | | |
| **Strategic Goals** | | | SG CDS: To ensure access to safe and habitable public facilities, To promote and maximize participation in sports, To promote and maximize participation in sports and recreation | | | | | | | | | | | |
| **Key Performance Area** | | | Basic Services and Infrastructure Development | | | | | | | | | | | |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 5 | Outcome 5 | Access to safe and habitable public facilities ensured by June 2025 | Percentage (100) of planned municipal public facilities developed and maintained that are safe accessibility and habitable by June 2025 | Q4: Appointment letters and Completion reports | Target | Percentage | 0 | 100 | 0 | 0 | 0 | 100 | Office of the Municipal Manager | Municipal Manager |
| 5.1 | Output | Cemeteries developed and maintained by June 2025 | Number (1) of cemetery fenced by March 2025 | Q3: Appointment letter and Completion report | Target | Number | 1 | 1 | 0 | 0 | 1 | 0 | Community Development Services | Community Development Services Director |
| Capital | Capex |  | 800 000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.1.1 | Activity | Appointment contractor & site establishment by December 2024 | Percentage (100) completion of the appointment of a contract and site establishment for | Q2: Appointment letter | Target | Number |  | 100 |  | 100 |  |  | Community Development Services | Social Services Facilitator |
| Capital | N/A |  |  |  |  |  |  |
| Operating | N/A |  |  |  |  |  |  |
| Capital | Capex |  | 220 000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.1.2 | Activity | Fencing of Ward 12 Cemetery (Ntsepe) by March 2025 | Number (1) Fencing of ward 12 Cemetery (Ntsepe) by March 2025 | Q3: Completion report | Target | Percentage |  | 1 | 0 | 1 | 0 | 0 | Community Development Services | Social Services Facilitator |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.2 | Output | Social Sector Meetings and Programs Conducted by June 2025 | Number (20) of Social Sector Meeting and Programs Conducted by June 2025 | Q1-Q4: Attendance Register | Target | Number |  | 20 | 5 | 5 | 5 | 5 | Community Development Services | Social Services Facilitator |
| Capital | N/A |  | 6O 000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.2.1 | Activity | Conduct Social Sector Meetings and Programs by June 2025 | Number (20) of Social Sector Meeting and Programs Conducted by June 2025 | Q1-Q4: Attendance Register | Target | Number |  | 20 | 5 | 5 | 5 | 5 | Community Development Services | Social Services Facilitator |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.3 | Output | Community halls rehabilitated and maintained by March 2025 | Number (3) of community halls maintained by March 2025 | Q3: Completion Report | Target | Number |  | 3 | 0 | 0 | 3 | 0 | Community Development Services | Facilities Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.3.1 | Activity | Installation of Air Conditions at Mogogelo Community Hall by September 2024 | Number (1) of halls installed with Air Conditions, (Mogogelo Community Hall) by September 2024 | Q1: Completion Report | Target | Number |  | 1 | 1 | 0 | 0 | 0 | Community Development Services | Facilities Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.3.2 | Activity | Installation of Air Conditions at Sutelong Community Hall and MPCC by December 2024 | Number (2) of halls installed with Air Conditions, (Sutelong and MPPC Halls) by December 2024 | Q2: Completion Report | Target | Number |  | 2 | 0 | 2 | 0 | 0 | Community Development Services | Facilities Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.3.4 | Activity | Maintenance of Municipal Hall by September 2024 | Number (1) of halls maintained (Municipal Hall) by September 2024 | Q1: Completion Report | Target | Number |  | 1 | 0 | 0 | 1 | 0 | Community Development Services | Facilities Manager |
| Capital | Capex |  | 300 000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 5.4 | Output | Community Resilience promoted through effective disaster management activities | Percentage (100) implementation of planned disaster management activities conducted by June 2025 | Q1-Q4: Attendance Register, Campaign Reports | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Community Development Services | Community Development Services Director |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.4.1 | Activity | Conduct Disaster Awareness Campaign by June 2025 | Number (4) of Disaster awareness campaigns conducted by June 2025 | Q1-Q4: Attendance Register | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Community Development Services | Disaster Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.4.2 | Activity | Conduct Advisory Forum Meetings by June 2025 | Number (4) Advisory forum Meetings conducted by June 2025 | Q1-Q4: Attendance Register | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Community Development Services | Disaster Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 1.4.3 | Activity | Hold Fire prevention sessions by June 2025 | Number (2) of fire prevention sessions held by June 2024 | Q1 & Q4: Attendance Register | Target | Number |  | 2 | 1 | 0 | 0 | 1 | Community Development Services | Disaster Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.4.4 | Activity | Conduct Community/ School risk assessment June 2025 | Number (4) of Community / School risk assessments conducted by June 2024 | Q1-Q4: Attendance Register | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Community Development Services | Disaster Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.5 | Output | Community support for victims of disasters provided through various relief initiatives by June 2025 | Percentage (100) Community support initiatives provided for victims of disasters by June 2025 | Q1 & Q4 Proof of Purchase and Completion Report | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Community Development Services | Community Development Services Director |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 215674 | 0 | 0 | 0 | 0 |
| 5.5.1 | Activity | Rehabilitate Borrow pit fencing by June 2025 | Percentage (100) completion of the rehabilitation and fencing of borrow pit by December 2024 | Q2: Completion Report | Target | Number |  | 1 | 0 | 1 | 0 | 0 | Community Development Services | Disaster Manager |
| Capital | N/A |  | 200000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.5.2 | Activity | Purchase Disaster relief materials by September 2024 | Number (100) of Mattresses purchased by September 2024 | Q1: Proof of purchase | Target | Number |  | 100 | 100 | 0 | 0 | 0 | Community Development Services | Disaster Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.5.3 | Activity | Purchase Disaster relief materials by September 2024 | Percentage (100) completion of the purchase of Grass fire Materials by September 2024 | Q1: Proof of purchase | Target | Percentage |  | 100 | 100 | 0 | 0 | 0 | Community Development Services | Disaster Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.5.4 | Activity | Purchase Disaster relief materials by June 2025 | Number (100) of Blankets purchased by June 2025 | Q2 & Q4 Proof of purchase | Target | Number |  | 100 | 0 | 0 | 0 | 100 | Community Development Services | Disaster Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 5.6 | Output | Community safety programs designed and implemented in collaboration with other Security Cluster agencies in the fight against crime by June 2025 | Percentage (100) implementation of planned safety and resilience initiatives by June 2025 | Q1-Q4: Attendance Register & Q1&Q2: Proof of purchase | Target | Percentage | 100 |  | 25 | 50 | 75 | 100 | Community Development Services | Community Development Services Director |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 592000 | 0 | 0 | 0 | 0 |
| 5.6.1 | Activity | Conduct Community Policing Forum Meeting by June 2025 | Number (4) of Community Policing Forum meetings conducted by June 2025 | Q1 - Q4: Attendance Register | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Transport and Public Safety | Transport and Public Safety Facilitator |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.6.2 | Activity | Conduct Community Safety Awareness Campaign by June 2025 | Number (5) Festive Arrive Alive and Number (2) of Easter Arrive Alive Campaign events conducted by December 2024 & June 2025 | Q2 & Q4 Attendance Register | Target | Number |  | 7 |  | 5 |  | 2 | Transport and Public Safety | Transport and Public Safety Facilitator |
| Capital | N/A |  |  |  |  |  |  |
| Operating | N/A |  |  |  |  |  |  |
| 5.6.3 | Activity | Procurement of Traffic Officials Uniform by September 2024 | Percentage (100) completion of the procurement of Traffic Officials Uniform and 6x Torches by September 2024 | Q1: Proof of purchase | Target | Number |  | 100 | 100 | 0 | 0 | 0 | Transport and Public Safety | Transport and Public Safety Facilitator |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.6.4 | Activity | Procurement of Speedometer camera by September 2024 | Number (1) speedometer cameras procured by September 2024 | Q1: Proof of purchase | Target | Number |  | 1 | 1 | 0 | 0 | 0 | Transport and Public Safety | Transport and Public Safety Facilitator |
| Capital | Capex |  | 300 000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.6.5 | Activity | Maintenance of R/A by December 2024 | Percentage (100) of Maintenance of R/A by December 2024 | Q2: Completion Report | Target | Percentage |  | 100 | 0 | 100 | 0 | 0 | Transport and Public Safety | Transport and Public Safety Facilitator |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 5.7 | Output | Health awareness campaigns conducted by June 2025 | Number (12) of health awareness campaigns conducted by June 2025 | Q1-Q4: Attendance Register | Target | Number |  | 12 | 3 | 3 | 3 | 3 | Community Development Services | Community Development Services Director |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 134460 | 0 | 0 | 0 | 0 |
| 5.7.1 | Activity | Conduct Health awareness campaigns by June 2025 | Number (12) of health awareness campaigns conducted by June 2025 | Q1-Q4: Attendance Register | Target | Number |  | 12 | 3 | 3 | 3 | 3 | Community Development Services | Health Officer |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 5.7.2 | Activity | Procurement of Roadblock Trailer by December 2024 | Number (1) of Roadblock Trailer procured by December 2024 | Q1: Proof of purchase | Target | Number |  | 1 | 0 | 1 | 0 | 0 | Community Development Services | Transport and Public Safety Facilitator |
| Capital | Capex |  | 200000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 6 | Outcome 6 | Participation in sports and recreation maximized by June 2025 | Percentage (100) of the municipal population that has access to sports and recreation facilities within a 5km radius by June 2025 | Q4: Reports | Target | Percentage | 0 | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | Municipal Manager |
| 6.1 | Output | Sports & Recreational activities undertaken by June 2025 | Percentage (100) of Sports & Recreational activities undertaken by June 2025 | Q1-Q4: Attendance Register | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Community Development Services | Community Development Services Director |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 6.1.1 | Activity | Procurement of Tractor by September 2024 | Percentage (100) completion of the procurement of Tractor by September 2024 | Q1: Proof of purchase | Target | Number |  | 100 | 0 | 100 | 0 | 0 | Community Development Services | Sports Manager |
| Capital | Capex |  | 400000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 6.1.2 | Activity | Undertake Sports & Recreational activities by June 2025 | Number (4) of Sports & recreational activities undertaken by June 2025 (Q1: Fun Walk, Q2: Sports Equipment Purchase, Q3: Athletics, Q4: Bootcamp | Q1-Q4: Attendance Register | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Community Development Services | Sports Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 6.1.3 | Activity | Undertake Art & Culture activities undertaken by June 2025 | Number (3) of Art & Culture activities undertaken by June 2025 (Q2: Heritage Festival, Tropa Festival & Q4: Art & Culture Workshop | Q2-Q4: Attendance Register | Target | Number |  | 3 | 0 | 2 | 1 | 0 | Community Development Services | Sports Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 6.1.4 | Activity | Procurement of Sports, art & Culture promotional Material | Percentage (100) completion of the purchase of Sports, art & Culture promotional Material by September 2024 | Q1: Proof of purchase | Target | Percentage |  | 100 | 100 | 0 | 0 | 0 | Community Development Services | Sports Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 6.1.5 | Activity | Handing Over of Lebotloane Stadium | Percentage (100) completion of the handover of Lebotloane Stadium by December 2024 | Q2: Attendance Register | Target | Percentage |  | 100 | 0 | 100 | 0 | 0 | Community Development Services | Sports Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 6.2 | Output | Community Libraries Revitalised and Maintained by June 2025 | Percentage (100) completion of Community Libraries Revitalisation and Maintenance initiatives by June 2025 | Q1 & Q4: Completion Reports | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Community Development Services | Community Development Services Director |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 6.2.1 | Activity | Maintain Community Libraries by June 2025 | Number (3) of Community Libraries Maintained by June 2025 | Q1 & Q4: Completion Reports | Target | Number |  | 3 | 1 | 0 | 0 | 2 | Community Development Services | Sports Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 6.2.2 | Activity | Library Rewiring by September 2024 | Number (2) Libraries Rewired by September 2024 | Q1: Completion Reports | Target | Number |  | 2 | 2 | 0 | 0 | 0 | Community Development Services | Sports Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 6.2.3 | Activity | Procurement of Library Cleaning Materials by March 2025 | Percentage (100) completion of the purchase of Library Cleaning Material by March 2025 | Q3: Proof of Purchase | Target | Percentage |  |  | 0 | 0 | 100 | 0 | Community Development Services | Sports Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 6.2.4 | Activity | Conduct Library Programs by June 2025 | Number (4) of Libraries programs conducted by June 2025 | Q1-Q4: Attendance Register | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Community Development Services | Sports Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 6.2.5 | Activity | Procurement of Library Promotional Materials | Percentage (100) completion of the purchase of Library Promotional Materials by March 2025 | Q3: Proof of Purchase | Target | Number |  |  | 0 | 0 | 100 | 0 | Community Development Services | Sports Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |

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| **National Outcome** | | | National Outcome Responsive, Accountable, Effective And Efficient Local Government System | | | | | | | | | | | |
| **NDP Chapters** | | | Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption | | | | | | | | | | | |
| **Municipal Strategic Objectives** | | | To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance | | | | | | | | | | | |
| **Strategic Goals** | | | SG BTO: Ensuring Prudent Financial Management through improved sustainable revenue generation measures | | | | | | | | | | | |
| **Key Performance Area** | | | Financial Management and Viability | | | | | | | | | | | |
| **Outcome** | | | Ensuring Prudent Financial Management through improved sustainable revenue generation measures | | | | | | | | | | | |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7 | Outcome | Prudent Financial Management through improved sustainable revenue generation measures ensured | Percentage (100) impementation of financial management intiaives | Q1: Copy of supplementary valuation roll | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Budget and Treasury Office | MM |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 1,060,000.00 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7.1 | Output | Increased revenue base through the implementation of the MPRA by June 2025 | Number (1) of Supplementary valuation roll developed and loaded into the FMS by 30 June 2025 | Q1: Copy of supplementary valuation roll | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Budget and Treasury Office | Chief Financial Officer |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 1,060,000.00 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7.1.1 | Activity | Development of supplementary Valuation roll by September 2024 | Number (1) of Supplementary valuation roll developed and loaded into the FMS by 30 June 2025 | Q1: Copy of supplementary valuation roll | Target | Percentage | 1 | 1 | 1 | 0 | 0 | 0 | Budget and Treasury Office | Revenue Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7.2 | Output | Effective budget planning and reporting | Percentage (100) Implementation of effective budget and financial reporting by June 2025 |  | Target | Percentage | 1 | 100% | 100% | 100% | 100% | 100% | Budget and Treasury Office | **Chief Financial Officer** |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7.2.1 | Activity | Prepare and approve new Budget and related policies | Percentage (100) of 2025/2026 Budget approved by June 2025 | Q4 Council Resolution | Target | Percentage | 100% | 100% | 0 | 0 | 0% | 100% | Budget and Treasury Office | Budget Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7.2.2 | Activity | Prepare monthly budget statements by June 2025 | Number (12) of section 71 reports (12 monthly budget statements) submitted by June 2025 | Q1-Q4: Proof of submission | Target | Number | 12 | 12 | 3 | 3 | 3 | 3 | Budget and Treasury Office | Budget Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
|  |  |  |  |  | Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7.3 | Output | Secure, sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; | Percentage (100) implementation of initiatives to ensure the secure,sound and sustainable management of the financial affairs of the municipality by June 2025 | Q1-Q4: Proof of submission and section 11 and 66 reports | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Budget and Treasury Office | Expenditure Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 7.3.1 | Activity | Prepare for council consideration quarterly financial performance reports | Number (4) of section 52 Reports submitted by June 2025 | Q1-Q4: Proof of submission | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Budget and Treasury Office | Budget Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7.3.2 | Activity | Prepare the Annual Financial Statement for council consideration | Number (1) 2023/2024 Annual Financial statement (AFS) submitted by 31 August 2024 | Proof of Submission and Council Resolution | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Budget and Treasury Office | AFS Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 6,689,914.96 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7.3.3 | Activity | Managing and ensuring effective Free basic service spending. | Percentage (100) allocation of Free basic service Budget spent by June 2025 | Q1-Q4: Proof of payments | Target | Percentage | 100% | 100% | 100% | 100% | 100% | 100% | Budget and Treasury Office | Revenue Manager |
| Capital | Capex |  |  |  |  |  |  |
| Operating | N/A |  | 10,444,626.07 |  |  |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7.3.4 | Activity | Implementation of effective management systems and controls to manage effective Supply Chain management processes and reporting | Percentage (100) implementation of the supply chain management procurement plan by June 2025 (for procurement above R50 000) | Q1-Q4: Supply Chain Reports | Target | Percentage | 100% | 100% | 25% | 50% | 75% | 100% | Budget and Treasury Office | SCM Manager |
| Capital | Capex |  |  |  |  |  |  |
| Operating | N/A |  |  |  |  |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7.3.5 | Activity | Submission of Supply chain management quarterly implementation reports | Number (4) of quarterly SCM Reports submitted to council on the implementation of the SCM by June 2025 | Q1-Q4: Proof of submission (Reports) | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Budget and Treasury Office | SCM Manager |
| Capital | Capex |  |  |  |  |  |  |
| Operating | N/A |  |  |  |  |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7.3.6 | Activity | Review of assets register | Percentage (100) of assets register reviewed by 31 August 2024 | Q1 Report | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Budget and Treasury Office | Assets Manager |
| Capital | Capex |  |  |  |  |  |  |
| Operating | N/A |  | 3,600,000.00 |  |  |  |  |
| 7.3.7 | Activity | Monitoring and management of insurance claims for the control of the municipality’s assets | Percentage (100) of insurance claims monitored and managed by June 2025 | Quarterly report of loss assets and claims report | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Budget and Treasury Office | Assets Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 6,200,000.00 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 7.3.8 | Activity | Address audit findings and provide a roadmap to the desired future state of the municipality and implement a workflow that will improve processes or methods, and increase effectiveness and efficiency. | Percentage (100) of all BTO Audit findings addressed by the 30 June 2025 | Q3 and Q4 Corrective Audit Action plan Progress Report | Target | Percentage |  | 100 | 0 | 0 | 100 | 100 | Budget and Treasury Office | AFS Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |

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| **National Outcome** | | National Outcome Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| **NDP Chapters** | | Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption | | | | | | | | | | | | |
| **Municipal Strategic Objectives** | | To promote and enhance economic development, growth and economic access | | | | | | | | | | | | |
| **Strategic Goals** | | SG LED: To maximise the economic potential and growth of the local economy through innovation and improved economic performance, To Maximise the economic potential and growth of Agriculture as a critical economic anchor in the local economy, To minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impacts on the natural environment, To maximise (should be minimise) environmental damage through temporary job creation, To maximise the economic potential development of Tourism in the area, Compliance with Town Planning Legislations/policies/regulations | | | | | | | | | | | | |
| **Key Performance Area** | | Local Economic Development | | | | | | | | | | | | |
|  |  |  |  |  | Operating | N/A |  |  | 0 | 0 | 0 | 0 |  |  |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 8 | Outcome 8 | The economic potential and growth of the local economy through innovation and improved economic performance maximised | Percentage (100) implementation of LED Initiatives | Q1-Q4 LED Reports | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | Municipal Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  |  | 0 | 0 | 0 | 0 |
| 8.1 | Output | LED Strategy reviewed | Number (1) of LED Strategies reviewed by March 2025 | Reviewed LED Strategy | Target | Number | 1 | 1 | 0 | 0 | 1 | 0 | Local Economic Development and Planning | Director Local Economic Development |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | R600 000 |  |  | 0 | 0 | 0 | 0 |
| 8.1.1 | Activity | Advertisement and Appointment of Service Provider | Percentage (100) completion of Advertisement and Appointment of Service Provider by September 2024 | Advert, Appointment Letter | Target | Percentage |  | 100 | 100 | 0 | 0 | 0 | Local Economic Development and Planning | LED Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 8.1.2 | Activity | Completion of the Draft LED Strategy and Public Participation | Percentage (100) completion of Draft LED Strategy and Public Participation by March 2025 | Council resolution | Target | Percentage |  | 100 | 0 | 0 | 100 | 0 | Local Economic Development and Planning | LED Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 8.2 | Output | Business by-law developed | Percentage (100) completion of the development of the business by-lawby March 2025 | Approved business by-law by Council | Target | Percentage | 0 | 100 | 0 | 0 | 100 | 0 | Local Economic Development and Planning | Director Local Economic Development |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | R300 000 |  |  | 0 | 0 | 0 | 0 |
| 8.2.1. | Activity | Advertisement and Appointment of Service Provider | Percentage (100) completion of Advertisement and Appointment of Service Provider by September 2024 | Advert, Appointment Letter | Target | Percentage | 0 | 100 | 100 | 0 | 0 | 0 | Local Economic Development and Planning | LED Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 8.2.2 | Activity | Presentation of the draft by-law and public participation | Percentage (100) completion of the Presentation of the draft by-law and public participation by December 2024 | Draft by-law and public participation process report | Target | Percentage | 0 | 100 | 0 | 100 | 0 | 0 | Local Economic Development and Planning | LED Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 8.2.3 | Activity | Council Approval of the by-law by council | Percentage (100) completion of Council approval of the by-law by council by March 2025 | Council resolution and copy of a by law | Target | Percentage | 0 | 100 | 0 | 0 | 100 | 0 | Local Economic Development and Planning | LED Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 9 | Outcome 9 | The economic potential and growth of Agriculture as a critical economic anchor in the local economy maximised | Percentage (100) implementation of Agriculture Projects | Q1-Q4 Agriculture Project Report | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | Municipal Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  |  | 0 | 0 | 0 | 0 |
| 9.1 | Output | Agricultural Projects developed or supported | Number (5) of Agricultural Projects developed or supported by June 25 | Completion certificate, delivery notes and reports | Target | Number | 12 | 5 | 2 | 1 | 1 | 1 | Local Economic Development and Planning | Director Local Economic Development |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | R1 000 000 |  |  | 0 | 0 | 0 | 0 |
| 9.1.1 | Activity | Advertisement and Appointment of Service Provider | Percentage (100) completion of Advertisement and Appointment of Service Provider by September 2024 | Appointment letters, delivery notes and completion certificate | Target | Percentage | 0 | 100 | 100 | 1 | 1 | 1 | Local Economic Development and Planning | Manager LED |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 9.1.2 | Activity | Provide support for Agricultural Projects | Number (5) of Agriculture Project supported by June 2025 | Names and list of supported projects | Target | Number | 12 | 5 | 2 | 1 | 1 | 1 | Local Economic Development and Planning | Manager LED |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 10 | Outcome 10 | The economic potential development of Tourism in the area maximised | Percentage (100) implementation of Agriculture Projects | Q1-Q4 Agriculture Project Report | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | Municipal Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  |  | 0 | 0 | 0 | 0 |
| 10.1 | Output | To maximize the economic potential development of Tourism in the area | To support Tourism projects and programmes in Moretele by June 2025 | Reports, Completion certificate and delivery notes | Target | Number | 3 | 3 | 1 | 1 | 1 | 0 | Local Economic Development and Planning | Director Local Economic Development |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | R600 000 |  |  | 0 | 0 | 0 | 0 |
| 10.1.1 | Activity | Tourism Development in Moretele supported | Number (3) of Tourism projects supported by September 2024 | Reports, Completion certificate and delivery notes | Target | Number | 3 | 3 | 3 | 0 | 0 | 0 | Local Economic Development and Planning | Manager LED |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 10.1.2 | Activity | Undertake Tourism educational tour for Schools | Number (1) of Tourism educational tour for Schools undertaken by September 2025 | Reports, pictures and attendance registers | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Local Economic Development and Planning | Manager LED |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 6.4.3 | Activity | Attend Tourism Exposure and Exhibitions | Number (2) of Tourism Exposure and Exhibitions attended | Reports, pictures, and attendance registers | Target | Number | 1 | 2 | 0 | 0 | 1 | 1 | Local Economic Development and Planning | Manager LED |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 11 | Outcome 11 | Compliance with Town Planning Legislations/policies/regulations | Percentage (100) compliance with Town Planning Legislation and Regulations | Q1-Q4: Reports and Council Resolutions | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | Municipal Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  |  | 0 | 0 | 0 | 0 |
| 11.1 | Output | Effective land use Management | Percentage (100) completion of the implementation of Land use Management Initiatives by June 2025 | Report and pictures of demarcated sites | Target | Percentage | New | 100 | 100 | 100 | 100 | 100 | Local Economic Development and Planning | Director Local Economic Development |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  | R1.8 M | 0 | 0 | 0 | 0 |
| 11.1.1 | Activity | Demarcation of Sites | Percentage (25) of 400 sites demarcated by September 2025 | Report and pictures of demarcated sites | Target | Percentage | 0 | 50 | 25 | 0 | 0 | 0 | Local Economic Development and Planning | Planning Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 11.1.2 | Activity | Demarcation of Sites | Percentage (25) of 400 sites demarcated by December 2025 | Report and pictures of demarcated sites | Target | Percentage | 0 | 25 | 0 | 25 | 0 | 0 | Local Economic Development and Planning | Planning Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 11.1.3 | Activity | Demarcation of Sites | Percentage (25) of 400 sites demarcated by December 2025 | Report and pictures of demarcated sites | Target | Percentage | 0 | 25 | 0 | 0 | 25 | 0 | Local Economic Development and Planning | Planning Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 11.1.4 | Activity | Demarcation of Sites | Percentage (25) of 400 sites demarcated by December 2025 | Report and pictures of demarcated sites, Close-up reports | Target | Percentage | 0 | 25 | 0 | 0 | 0 | 25 | Local Economic Development and Planning | Planning Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 11.2 | Output | GIS system procured | Number (1) of GIS system procured by December 2024 | Procured Geographical Information System | Target | Number | New | 1 |  | 1 |  |  | Local Economic Development and Planning | Director Local Economic Development |
| Capital | R1.4 M |  |  |  |  |  |  |
| Operating | N/A |  |  |  |  |  |  |
| 11.2.1 | Activity | Advertisement and Terms of Reference for the GIS Procurement Tender | Percentage (100) completion of advertisement and Terms of Reference for the GIS Procurement Tender by September 2024 | Terms of reference and tender advertisement | Target | Percentage | New | 100 | 100 | 0 | 0 | 0 | Local Economic Development and Planning | Manager Planning |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 11.2.2 | Activity | Appointment of Service Provider and Procurement of GIS System | Percentage (100) completion of the Appointment of Service Provider and Procurement of GIS System by December 2025 | Appointment and procurement of the system | Target | Percentage | New | 100% | 0 | 100% | 0 | 0 | Local Economic Development and Planning | Manager Planning |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 11.3 | Output | Feasibility Study on 5 incomplete formalisation projects (Carousel View, Mogogelo, Cyferkuil, Motle and Moeka) | Number (1) of Feasibility studies completed on 5 incomplete formalisation projects (Carousel View, Mogogelo, Cyferkuil, Motle and Moeka) | Feasibility study report | Target | Number | New | 1 |  |  | 1 |  | Local Economic Development and Planning | Director Local Economic Development |
| Capital | N/A |  |  |  |  |  |  |
| Operating | R1M |  |  |  |  |  |  |
| 11.3.1 | Activity | Advertisement and Terms of Reference for the Feasibility Study | Percentage (100) completion of advertisement and Terms of Reference for the Feasibility Study by September 2024 | Terms of reference and advertisement | Target | Percentage | New | 100 | 100 | 0 | 0 | 0 | Local Economic Development and Planning | Manager planning |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 11.3.2 | Activity | Appointment of Service Provider | Percentage (100) completion of the Appointment of Service Provider for the Feasibility Study by December 2024 | Appointment letter and progress report | Target | Percentage | Percentage | 100 | 0 | 100 | 0 | 0 | Local Economic Development and Planning | Manager planning |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 11.3.3 | Activity | Implementation of the Feasibility Study | Percentage (100) completion of the implementation of the Feasibility Study and handover by June 2025 | Progress report | Target | Percentage | New | 100 | 0 | 50 | 75 | 100 | Local Economic Development and Planning | Manager planning |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| Local Economic Development and Planning | Manager planning |
| 11.4 | Output | Land use survey conducted | Number (1) of Land use surveys conducted by June 2025 in relation to land use scheme | Land use survey report | Target | Number | New | 1 |  |  |  | 1 | Local Economic Development and Planning | Director Local Economic Development |
| Capital | N/A |  |  |  |  |  |  |
| Operating | R700 000 |  |  |  |  |  |  |
| 11.4.1 | Activity | Advertisement and Terms of Reference for the Land Use Survey | Percentage (100) completion of advertisement and Terms of Reference for the Land use survey by September 2024 | Terms of Reference and Advertisement | Target | Percentage | New | 100 | 100 | 0 | 0 | 0 | Local Economic Development and Planning | Manager Planning |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 11.4.2 | Activity | Appointment of Service Provider for the Land Use Survey | Percentage (100) completion of the Appointment of Service Provider for the Land use survey by December 2024 | Appointment letter and progress report | Target | Percentage | New | 100 | 0 | 100 | 0 | 0 | **Accountability** | |
| **Department** | **Person** |
| Local Economic Development and Planning | Manager Planning |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 11.4.3 | Activity | Implementation of the Land Use Survey | Percentage (100) completion of the implementation of the Land Use Survey and handover by June 2025 | Progress report | Target | Percentage | New | 100 | 0 | 50 | 75 | 100 | **Accountability** | |
| **Department** | **Person** |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Local Economic Development and Planning | Manager Planning |
| Operational | N/A |  |  | 0 | 0 | 0 | 0 |
| 11.5 | Output | Land use awareness workshop conducted | Number (4) of land use awareness workshops conducted by June 2025 | 4 land use awareness workshops conducted by June 2025 | Target | Number | New | 4 | 1 | 1 | 1 | 1 | **Accountability** | |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 | **Department** | **Person** |
| Operational | R500 000 |  |  |  |  |  |  | Local Economic Development and Planning | Director Local Economic |
| 11.5.1 | Activity | Conduct Land use awareness workshop | Number (4) 0f land use awareness workshosp conducted by June 2025 | Q1-Q4: Attendance registers and minutes | Target | Number | New | 4 | 1 | 1 | 1 | 1 | **Accountability** | |
| Operational | N/A |  |  | 0 | 0 | 0 | 0 | **Department** | **Person** |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 | Local Economic Development and Planning | Manager Planning |
| 12 | Outcome 12 | Minimise environmental damage through temporary job creation | Percentage (100) of target jobs (390) created through employment creation initiatives | Q1-Q4: EPWP Reports | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | Municipal Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  |  | 0 | 0 | 0 | 0 |
| 12.1 | Output | Job opportunities accessed through the EPWP initiative | Number (390) of jobs created through EPWP initiatives by June 2025 | Monthly employment records | Target | Number | 390 | 390 | 390 |  |  |  | Local Economic Development and Planning | Director Local Economic Development |
| Capital | Capex |  |  | 0 | 0 | 0  0 | 0 |
| Operating |  |  | R9 385 528,64 | 0 | 0 | 0 |
| 12.1.1 | Activity | Implementation of the EPWP jobs (Cleaning of paved roads, cutting of trees, grass and cleaning the ward offices) | Percentage (100) Implementation of the EPWP jobs Cleaning of paved roads, cutting of trees, grass and cleaning the ward offices) by June 2025 | Monthly employment records | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Local Economic Development and Planning | Manager LED |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 13 | Outcome 13 | Minimize the environmental damage through maximizing compliance to address the environmental issues that have a direct and indirect impact on the natural environment | Percentage (100) initiatives to maximise environmental compliance on the environment | Monthly signed waste collection reports by SP and the Councillors | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | Municipal Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  |  | 0 | 0 | 0 | 0 |
| 13.2 | Output | Waste and environmental management services effectively provided by June 2025 | Number (16) of clusters with access to weekly waste removal services by June 2025 | Monthly signed waste collection reports, including pictures by service, Councillors, and the Environmental Officer | Target | Number | 12 | 16 | 16 | 16 | 16 | 16 | Local Economic Development and Planning | Director Local Economic Development |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  | R27 600 000 | 0 | 0 | 0 | 0 |
| Number (26) Wards with weekly cleaning of illegal dump hotspots and skip-bins by June 2025 | Monthly signed cleaning of illegal dumps and skip-bin reports with pictures, including signed documents by Ward Councillors | Target | Number | 26 | 26 | 26 | 26 | 26 | 26 | Local Economic Development and Planning | Director Local Economic Development |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  | R14 499 963 | 0 | 0 | 0 | 0 |
| Percentage (100) of Closure and Rehabilitation of Ga-Motla dumping site by June 2025 | Closure licence, rehabilitation reports, costs estimates and designs | Target | Percentage | New | 100 | 25 | 50 | 75 | 100 | Local Economic Development and Planning | Director Local Economic Development |
| Capital |  |  | R1.M | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 13.2.1 | Activity | Construction of Landfill site | Percentage (100) completion of landfill site construction (in terms of Conducting the studies, cost estimates of landfill construction and designs) by June 2025 | Signed studies, designs, and cost estimates documents | Target | Percentage | New | 100% | 25% | 50% | 75% | 100% | Accountability | |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 | **Department** | **Person** |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| Local Economic Development and Planning | Director Local Economic Development |
| 13.2.2 | Activity | Application for closure licence by the service provider | Percentage (100) completion of Application for closure licence by the service provider. | Closure licence, rehabilitation reports, costs estimates and designs | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | Accountability | |
|  |  |  |  |  |  |  |  | **Department** | **Person** |
| Target | Percentage | New | 100% | **100** |  |  |  | Local Economic Development and Planning | Manager LED |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | Capital  Operating | N/A  N/A |  |  | 0  0 | 0  0 | 0  0 | 0  0 | **Accountability** | |  |
| **Department** | **Person** |
| 13.3 | Output | Landfill Disposal fees collected at Bela-Bela Local Municipality | Percentage (100) collection of Landfill Disposal fees at Bela-Bela Local Municipality | Monthly charge fees from Bela-bela Local Municipality | Target | Percentage | New | 100 | 100 | 100 | 100 | 100 | Local Economic Development and Planning | Director Local Economic Development |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  |  | 0 | 0 | 0 | 0 |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 13.3.1 | Activity | Implementation of Landfill Disposal fees collection initiatives at Bela-Bela Local Municipality | Percentage (100) implementation of Landfill Disposal fees collection initiatives at Bela-Bela Local Municipality by June 2025 | Monthly charge fees from Bela-bela Local Municipality | Target | Percentage | New | 100 | 100 | 100 | 100 | 100 | Local Economic Development and Planning | Manager LED |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  |  | 0 | 0 | 0 | 0 |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 12.4 | Output | Wheel bins distributed | Number (20) of wheel bins distributed by June 2025 | Delivery notes and photos | Target | 100% | 20 | 20 | 0 | 20 | 0 | 0 | Local Economic Development and Planning | Director LED and Planning |
| Capital | R224 124 |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 13.4.1 | Activity | Roll out of wheelie bins to primary schools for waste separation at source | Percentage (100) completion of the roll out of wheelie bins to primary schools for waste separation at source: Phase 2 by June 2025 | Delivery notes and photos | Target | Percentage | New | 100% | 0 | 0 | 100 | 0 | Local Economic Development and Planning | Manager LED |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 13.15 | Output | Environmental Awareness Campaigns conducted | Percentage (100) of Environmental Awareness Campaigns conducted by June 2025 | Attendance registers and photos | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Local Economic Development and Planning | Manager LED |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | R100 000 |  |  | 0 | 0 | 0 | 0 |
| 13.15.1 | Activity | Conduct **Environmental Workshops** | **Number (4) of Environmental Workshops conducted by June 2025** | **Q1-Q4: Attendance registers and reports** | Target | Number |  |  | 1 | 1 | 1 | 1 | Local Economic Development and Planning | Manager LED |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 13.15.2 | Activity | Conduct **Environmental Awareness Campaigns** | **Number (4) of Environmental Awareness Campaigns conducted by June 2025** | **Q1-Q4: Attendance registers and reports** | Target | Number |  |  | 1 | 1 | 1 | 1 | Local Economic Development and Planning | Manager LED |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |

|  |  |
| --- | --- |
| **National Outcome** | National Outcome Responsive, Accountable, Effective and Efficient Local Government System , Outcome 5: A skilled and capable workforce to support an inclusive growth path |
| **NDP Chapters** | ~~Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities~~ Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption |
| **Municipal Strategic Objectives** | To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance |
| **Strategic Goals** | **To promote and enhance professional institutional development and transformation through improved human resources systems and technology.** |
| **Key Performance Area** | Human Resource and cooperate services. |
| **Outcome** | **To promote and enhance professional institutional development and transformation through improved human resources systems and technology.** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Department** | | **Person** |
| 14 | Outcome | Professional institutional development and transformation through improved human resources systems and technology promoted and enhanced | Percentage (100) implementation of institutional development and transformation initiatives | Q1-Q4: Institutional development and transformation reports | Target | | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | | Municipal Manager |
| Capital | | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.1 | Output | Effective HR Administration and Management by June 2025 | Percentage (100) implementation of Municipal Staff Regulations by June 2025 | Q1, Q3-Q4: Approved HR Strategy, Reviewed Staff Establishment | | Target | Percentage |  | 100 | 25 | 50 | 75 | 100 | Human Resources and Corporate Services | | Director Human Resource and Corporate Services |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.1.1. | Activity | Approval of HR Strategy | No (1) of Approved HR Strategy by July 2024 | Q1: Signed Copy of HR Strategy | | Target | Number |  | 1 | 1 | 0 | 0 | 0 | **Accountability** | | |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 | **Department** | | **Person** |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 | Human Resources and Corporate Services | | Director Human Resource and Corporate Services |
| 14.1.2 | Activity | Review Staff Establishment | Number (2) of Reviewed and Approved Staff Establishment by June 2025 | Q2 & Q4: Signed Copy of Approved Reviewed Staff Establishment | | Target | Number |  | 2 | 0 | 0 | 1 | 1 | **Accountability** | | |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 | **Department** | | **Person** |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 | Human Resources and Corporate Services | | Director Human Resource and Corporate Services |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance** | **Evidence** | | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |
|  |  |  | **Indicator** |  | |  |  |  |  |  |  |  |  | **Department** | | **Person** |
| 14.1.3 | Activity | Development and review of HR Policies to promote employee development and professional growth | Number (10) of HR Policies Reviewed, and approved by Council by June 2025 | Q2- Q4: Consultation Minutes, Attendance Registers and Council Resolutions | | Target | Number |  | 10 | 0 | 3 | 3 | 4 | Human Resources and Corporate Services | | HR Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| Number (2) of Policy Orientations for Officials by June 2025 | Q2 & Q4: Attendance Registers | | Target | Number |  | 2 | 0 | 1 | 0 | 1 | Human Resources and Corporate Services | | HR Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.2 | Output | Staff Appointed by June 2025 | Percentage (100) of Appointments made by June 2025 | Q1- Q4: Signed Recruitment Files & Appointment Letters | | Target | Percentage |  | **100** | **50** | 0 | 100 | 0 | Human Resources and Corporate Services | | Director Human Resource and Corporate Services |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 14.2.1 | Activity | Induction of New Appointed Officials by June 2025 | Number (4) of Induction Sessions of New Appointed Officials by June 2025 | Q1- Q4: Attendance Registers & Signed Induction Checklist | | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Human Resources and Corporate Services | | HR Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.2.2 | Activity | Submission of EE Report by March 2025 | Number (01) of EE Report submitted to Dept of Labour by March 2025 | Q3: Proof of Submission Report | | Target | Number |  | 1 | 0 | 0 | 1 | 0 | **Accountability** | | |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 | **Department** | | **Person** |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 | Human Resources and Corporate Services | | HR Manager |
| 14.3 | Output | Enhanced measures and systems that create safe working conditions as prescribed for in OHSA/COIDA by June 2025 | Number (2) implementation of planned OHSA/COIDA-related initiatives by June 2025 | Q2 and Q4: Medical Surveillance Reports | | Target | Number |  | 2 | 0 | 1 | 0 | 1 | Human Resources and Corporate Services | | Director Human Resource and Corporate Services |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.3.1 | Activity | Develop measures and systems that create safe working conditions through Compliance with occupational Health and safety standards by June 2025 | Percentage (100) compliance with occupational health and safety standards in all quarters by June 2025 | Q1-Q4: Risk Assessment Reports | | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | | OHS&HRD Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| Number (4) of Office inspections conducted in all office buildings | Q1 - Q4: Inspection Reports | | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Human Resources and Corporate Services | | OHS&HRD Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.4 | Output | Maintenance of Municipal Buildings by June 2025 | Percentage (100) implementation of Municipal Buildings maintenance initiatives by June 2025 | Q1-Q4: Maintenance/Delivery Reports/Note | | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | | Director Human Resource and Corporate Services |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.4.1 | Activity | Provision and maintenance of a Safe and Conducive working environment by June 2025 | Number (4) of Municipal Buildings maintained by March 2025 | Q1-Q4: Maintenance/Delivery Reports/Note | | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Human Resources and Corporate Services | | Council Support & Admin Manager |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| Number (1) of Municipal Offices with Ceilings Installed by June 2025 | Q2 -Delivery notes | | Target | Number |  | 1 | 0 | 1 | 0 | 0 | Human Resources and Corporate Services | | Council Support & Admin Manager |
| Capital |  |  | R 200 000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| Number (1) of Municipal Offices with floor tiles installed by June 2025 | Q4 Delivery notes | | Target | Percentage |  | 1 | 0 | 0 | 0 | 1 | Human Resources and Corporate Services | | Council Support & Admin Manager |
| Capital |  |  | R 200 000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |
| **Department** | | **Person** |
| 14.5 | Output | Improved fleet efficiency, reliability and prudency  by June 2025 | Percentage (100) completion of planned Procurement of new fleet, maintenance and repairs by June 2025 | Proof of purchase and delivery note, maintenance, and repairs reports Q1 -Q4 | | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | | Director Human Resource and Corporate Services |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  | R8M | 0 | 0 | 0 | 0 |
| 14.5.1 | Activity | Procurement of planned Fleet by September 2024 | Percentage (100) completion of planned Procurement of New Fleet by the end of September 2024 | Proof of Purchase and Delivery notes Q1 - | | Target | Percentage |  | 100 | 100 | 0 | 0 | 0 | Human Resources and Corporate Services | | Fleet Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | R8M |  |  | 0 | 0 | 0 | 0 |
| 14.5.2 | Activity | Maintenance and repairs of Fleet by June 2025 | Percentage (100) completion of Maintenance and Repairs of fleet by end of June 2025 | Repairs and Maintenace Reports Q1 - Q4 | | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | | Fleet Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | R 1 490M |  |  | 0 | 0 | 0 | 0 |
| 14.6 | Output | Security and access control provided by June 2025 | Percentage (100) provision of security and access control services by June 2025 | Q1-Q4: Quarterly security, assessment reports and monthly OB entries | | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | | Director Human Resource and Corporate Services |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | R45.6M |  |  | 0 | 0 | 0 | 0 |
| 14.6.1 | Activity | Appointment of service provider for security and access control by December 2024 | Percentage (100) completion of the appointment of security and access control service provider by December 2024 | Q2: Appointment Letter and SLA | | Target | Percentage |  | 100 | 0 | 100 | 0 | 0 | Human Resources and Corporate Services | | Security Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.6.2 | Activity | Assessment of Sites by June 2025 | Percentage (100) provision of security and assessments of Sites services by June 2025 | Q1-Q4 OB Entries for each month And Quarterly Assessment Reports | | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | | Security Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |
| **Department** | | **Person** |
| 14.7 | Output | Service and governance systems improved through the implementation of Information and communication technology by June 2025 | Percentage (100) implementation of planned information and communication technology initiatives by June 2025 | Q1-Q4: Compliance Certificates reports | | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | | Director Human Resource and Corporate Services |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | R16,8M |  |  | 0 | 0 | 0 | 0 |
| 14.7.1 | Activity | Prepare consolidated quarterly ICT reports by June 2025 | Number (4) of quarterly ICT reports consolidated and submitted by June 2025 | Q1-Q4: Copies of the reports | | Target | Number |  | 1 | 1 | 1 | 1 | 1 | Human Resources and Corporate Services | | Information Technology Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.7.2 | Activity | Software compliance and continuity through 100% Compliance on Existing ICT Software & hardware contracts and services by June 2025 | Percentage (100) completion of Testing and updates of all systems by June 2025 | Q4: Compliance Certificates reports | | Target | Percentage |  | 100 | 0 | 0 | 0 | 100 | Human Resources and Corporate Services | | Information Technology Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.7.3 | Activity | Update websites to ensure functionality by June 2025 | Percentage (100) of functional and updated websites by June 2025 | Q1 - Q4 Screen shorts for the uploading and updates | | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | | Information Technology Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.7.4 | Activity | Training for IT Staff Mirco-Soft by June 2025 | Percentage (100) Training for IT Staff for Mirco-Soft by June 2025 | Q4 Attendance Register, Certificates | | Target | Percentage |  | 100 | 0 | 0 | 0 | 100 | Human Resources and Corporate Services | | Information Technology Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | R100 000 |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |
| **Department** | | **Person** |
| 14.8 | Output | Workplace Skills Plan implemented to promote employee development and professional growth by June 2025 | Percentage (100) implementation of Workplace Skills Plan initiatives by June 2025 | Q1-Q4: Attendance registers, results and Proof of payments | | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | | Director Human Resource and Corporate Services |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  | R2.6M | 0 | 0 | 0 | 0 |
| 14.8.1 | Activity | Compilation & Submission of WSP/ATR to LGSETA by June 2025 | Percentage (100) completion of the Compilation & Submission of WSP/ATR to LGSETA by June 2025 | Q4: Proof of Submission and WSP report | | Target | Percentage |  | 100 | 0 | 0 | 0 | 100 | Human Resources and Corporate Services | | Information Technology Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |
| **Department** | | **Person** |
| 14.9 | Output | Employee Wellness Day Promoted byJune 2025 | Percentage (100) implementation of Employee Wellness initiatives June 2025 | Q1-Q3 Attendance Register, Pictures | | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | | Director Human Resource and Corporate Services |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | R62 000 |  |  | 0 | 0 | 0 | 0 |
| 14.9.1 | Activity | Hold Cancer Awareness Day by September 2024 | Number (1) of Cancer Awareness Days held by September 2024 | Q1 Attendance Register, Pictures | | Target | Number |  | 1 | 1 | 0 | 0 | 0 | Human Resources and Corporate Services | | EAP Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.9.2 | Activity | Hold Mental Health Awareness Day by September 2024 | Number (1) of Mental Health Awareness Days held by September 2024 | Q1 Attendance Register, Pictures | | Target | Number |  | 1 | 1 | 0 | 0 | 0 | Human Resources and Corporate Services | | EAP Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.9.3 | Activity | Drug Awareness Day held by December 2024 | Number (1) of Drug Awareness Days held by December 2024 | Q2 Attendance Register, Pictures | | Target | Number |  | 1 | 0 | 1 | 0 | 0 | Human Resources and Corporate Services | | EAP Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.9.4 | Activity | Epilepsy Awareness Day held by December 2024 | Number (1) of Epilepsy Awareness Days held by December 2024 | Q2 Attendance Register, Pictures | | Target | Number |  | 1 | 0 | 1 | 0 | 0 | Human Resources and Corporate Services | | EAP Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.9.5 | Activity | Financial Awareness Day by March 2025 | Number (1) of Financial Awareness Days held by March 2025 | Q3 Attendance Register, Pictures | | Target | Number |  | 1 | 0 | 0 | 1 | 0 | Human Resources and Corporate Services | | EAP Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.9.6 | Activity | Employee Wellness Day held by March 2025 | Number (1) of Employee Wellness Days held by March 2025 | Q3 Attendance Register, Pictures | | Target | Number |  | 1 | 0 | 0 | 1 | 0 | Human Resources and Corporate Services | | EAP Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | | |
| **Department** | | **Person** |
| 14.10 | Output | Good records keeping and access to information promoted for a better Audit Opinion through the implementation of Records Management legislative compliant systems by June 2025 | Percentage (100) implementation of planned records keeping and access to information initiatives (Records Management legislative compliant systems by June 2025 | Q1 - Q4 Reports | | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Human Resources and Corporate Services | Director Human Resource and Corporate Services | |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.10.1 | Activity | Approval of Files/Documents Sorted and Listed and Records Policy and Registry Procedure Manual | Percentage (100) of Files/Documents Sorted and Listed and Records Policy and Registry Procedure Manual approved by June 2025 | Q1 - Q4 Reports | | Target | Number |  | 100 | 0 | 0 | 0 | 100 | Human Resources and Corporate Services | | Records Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.10.2 | Activity | Approval of 1 Records Policy and Registry Procedure Manual | Number (1) Records Policy and Registry Procedure Manual Approved by July 2024 | Signed Copy of Policy | | Target | Number |  | 1 | 1 | 0 | 0 | 0 | Human Resources and Corporate Services | | Records Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.10.3 | Activity | Sort and List 50 Documents | 50 Documents Sorted & Listed per quarter by June 2025 | Q1-Q4: Reference Report | | Target | Number |  | 50 | 50 | 50 | 50 | 50 | Human Resources and Corporate Services | | Records Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 14.10.4 | Activity | Conduct 4 x on the Job Training for Secretaries on the implementation of tle Plan | Number (4) x on the Job Training for Secretaries on the Implementation of the File Plan conducted by June 2025 | Q1-Q4: Attendance Register | | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Accountability | | |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 | Department | | Person |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 | Human Resources and Corporate Services | | Records Manager |
| 14.11 | Output | Institutionalization of Risk Management | 100% of Risk Treatment Plans resolved by June 2025 | Q1-Q4: Risk Reports | | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Accountability | | |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 | Department | | Person |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 | Human Resources and Corporate Services | | Director |
| 14.12 | Output | Post Audit Action Plan  to address all the audit findings of AGSA and Internal Audit implemented | 100% of Findings resolved by March 2025 | Q3-Q4: Post audit Action Plan | | Target | Percentage |  | 100 | 0 | 0 | 100 | 100 | Accountability | | |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 | Department | | Person |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 | Human Resources and Corporate Services | | Director |
| 14.14 | Output | Harmonious Employer Employee Relations | Number (04) of LLF Meetings held by June 2025 | Q1-Q4: Attendance Register | | Target | Number |  |  | 1 | 1 | 1 | 1 | Accountability | | |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 | Department | | Person |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 | Human Resources and Corporate Services | | Director |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| National Outcome Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | | |
| Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption | | | | | | | | | | | | | | | | |
| To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance | | | | | | | | | | | | | | | | |
| SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight | | | | | | | | | | | | | | | | |
| Good Governance and Public Participation | | | | | | | | | | | | | | | | |
| **SDBIP ref no** | | **Planning level** | | **Planning Statement** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 15 | | Outcome 15 | | Improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management | Percentage (100) achievement in Institutional Development and Good Governance | Annual reports, Mid-term Report | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | Municipal Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 15.1 | | Output | | Annual Report consistent with Circular 63 (National Treasury) prepared | 2023/2024 (1) Annual Report approved by January 2025 | Q1-Q4: Report | Target | Number |  | 1 | 0 | 0 | 1 | 0 | Office of the Municipal Manager | PMS Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 15.1.1 | | Activity | | 2024 -2025 Performance agreements finalised and signed by Senior Managers | Number (6) of signed performance agreements for Senior Managers by September 2024 | Q1: Copies of signed Performance Agreements | Target | Number | 6 | 6 | 6 | 0 | 0 | 0 | Office of the Municipal Manager | PMS Manager |
| Capital |  |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 15.1.2 | | Activity | | Preparation and approval of the Annual Report | Percentage (100) completion of the preparation and approval of 2023/2024 Annual Report approved by January 2025 | Q2: Council resolution and Copy of Annual Report | Target | Number | 1 | 1 | 0 | 0 | 1 | 0 | Office of the Municipal Manager | PMS Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 15.1.3 | | Activity | | Implement initiatives performance management organisational wide through Performance Management System | Percentage (100) of Individual performance management cascading initiatives through performance management System implemented by June 2025 | Q1-Q4: Quarterly Reports | Target | Percentage | 100 | 100 | 25 | 50 | 75 | 100 | Office of the Municipal Manager | PMS Manager |
| Capital | 2.2 M |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 15.1.4 | | Activity | | Conduct quarterly performance reviews for all section 56/57 employees | Number (4) of individual (section 54/56 managers) performance reviews conducted by June 2025 | Q3: Performance Review Report | Target | Number | 1 | 4 | 1 | 1 | 1 | 1 | Office of the Municipal Manager | PMS Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 15.1.5 | | Activity | | Conduct PMS policy review | Percentage (100) completion of PMS policy review and approval by June 2025 | Q4: Council Approved Copy of the policy | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | PMS Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 15.1.6 | | Activity | | Preparation and approval of the SDBIP | Percentage (100) completion of the preparation and approval of the 2025/2026 signed by the Mayor by June 2025 | Q4: Council Approved Copy of the SDBIP | Target | Percentage | 100 | 100 | 0 | 0 | 0 | 100 | Office of the Municipal Manager | PMS Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 15.1.7 | | Activity | | Prepare consolidated quarterly performance report | Number (4) of quarterly performance reports tabled and approved by June 2025 | Q1-Q4: Council Approved Copies of the reports | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Municipal Manager | PMS Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| **SDBIP ref no** | | **Planning level** | |  | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 16 | | Outcome 16 | | Efficient and effective Audit Management functions provided | Percentage (100) provision of Audit Management Functions | Audit Treports | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | Municipal Manager |
| 16.1 | | Output | | Risk based internal Audit Plan developed | Number of Internal Audit Plans approved by September 2024 | Q4: Approved Internal Audit Plan by Audit Committee Q1: Council resolutions | Target | Number | 1 | 1 | 1 |  |  |  | Moretele Local Municipality | Municipal Manager |
| Capital | N/A |  |  |  |  |  |  |
| Operating | N/A |  |  |  |  |  |  |
| 16.1.1 | | Actvity | | Preparation of the Internal Audit Plan | Percentage (100) completion of the preparation of the Internal Audit Plans September 2024 | Q1 Approved Internal Audit Plan by Audit Committee | Target | Percentage | 100 | 100 | 100 | 0 | 0 | 0 | Office of the Municipal Manager | Internal Audit Manager |
| Capital | Capex |  | 1027193.08 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 16.1.2 | | Activity | | Approval of the Internal Audit Plan | Number of Internal Audit Plans approved by September 2024 | Q4: Approved Internal Audit Plan by Audit Committee Q1: Council resolutions | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Office of the Municipal Manager | Internal Audit Manager |
| Capital | N/A |  |  |  | 0 | 0 | 0 |
| Operating | N/A |  |  |  | 0 | 0 | 0 |
| 16.2 | | Output | | Work and Audit Committee recommendations accounted to council | Number (4) of Audit Committee reports submitted to Councilby June 2025 | Q1-Q4: Council resolutions | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Municipal Manager | Internal Audit Manager |
| ` | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 16.2.1 | | Activity | | Submission of Audit Committee Report | Number (4) audit committee reports submitted to council by June 2025 | Q1-Q4: Council resolutions | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Municipal Manager | Internal Audit Manager |
| Capital | N/A |  |  |  |  |  |  |
| Operating | N/A |  |  |  |  |  |  |
|  | | | Efficient and effective Risk Management functions provided | | | | | | | | | | | | | |
| **SDBIP ref no** | | **Planning level** | |  | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 17 | | Outcome 17 | | Efficient and effective Risk Management functions provided | Percentage (100) provision of Risk Management Functions | Minutes of the RMC meeting and attendance register | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | Municipal Manager |
| 17.1 | | Output | | Fraud Management Plan developed and approved | Number (1) Fraud Management Plan developed by September 2024 | Approved Fraud Management Plan | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Office of the Municipal Manager | Risk Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 17.1.1 | | Activity | | Hold Anti-fraud and Corruption Awareness Training and Workshop | Number of Anti-fraud and Corruption Awareness Training and Workshops held by December2025 | Presentations and attendance register | Target | Number | 1 | 1 | 0 | 1 | 0 | 0 | Office of the Municipal Manager | Risk Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 600 00 | 0 | 0 | 0 | 0 |
| 17.2 | | Output | | Risk Management Plan developed and approved | Number (1) of Risk Management Plan developed by September 2024 | Approved Risk Management Plan | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Office of the Municipal Manager | Risk Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 17.2.1. | | Activity | | Hold Risk Management Committee meetings | Number (4) of Risk Management Committee meetings held by June 2025 | Minutes of the RMC meeting and attendance register | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Municipal Manager | Risk Manager |
| Capital | N/A |  |  |  |  |  |  |
| Operating | N/A |  |  |  |  |  |  |
|  | | | To ensure credible planning for improved outcomes | | | | | | | | | | | | | |
| **SDBIP ref no** | | **Planning level** | |  | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18 | | Outcome 18 | | Promote participatory development and local democracy through effective oversight | Percentage (100) participatory development and effective oversight | Approved SDBIP, IDP reviewed in accordance with approved Process Plan | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Municipal Manager | Municipal Manager |
| 18.1 | | Output | | IDP reviewed in accordance with approved Process Plan | Percentage (100) of 2025/2026 IDP Reviewed and approved by June 2025 | Q4: Copy of 2025/2026 IDP, Council resolutions | Target | Percentage | 100 | 100 | 0 | 0 | 0 | 10 | Office of the Municipal Manager | IDP Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 18.1.1 | | Activity | | Develop a credible IDP Process plan | Number of 2025-2026 credible IDPProcess plans developed by September 2024 | Copy of a 2025-2026 process plan | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Office of the Municipal Manager | IDP Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
|  |  |  |  |  |  |  |  |  |  |
| 18.1.2 | | Activity | | Hold 2025-2026 IDP Ward based consultations | Number (26) of 2025-2026 IDP Ward based consultations held by December 2024 | 2025-2026 Ward Based consultation report | Target | Number | 26 | 26 | 0 | 26 | 0 | 0 | Office of the Municipal Manager | IDP Manager |
| Capital | n/a |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  | R520 000 | 0 | 0 | 0 | 0 |
| 18.1.3 | | Activity | | Hold IDP REP Forum meetings | Number (4) of IDP REP Forum meetings held by June 2025 | Minutes and attendance register | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Municipal Manager | IDP Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating |  | R100 000 |  | 0 | 0 | 0 | 0 |
| 18.1.4 | | Activity | | Capacitate IDP REP Forums | Number (1) of IDP REP Forums capacitated. | Report and Attendance register | Target | Number | 1 | 1 | 0 | 1 | 0 | 0 | **Accountability** | |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 | **Department** | **Person** |
| Operating |  |  | R200 000 | 0 | 0 | 0 | 0 | Office of the Municipal Manager | IDP Manager |
| 18.2 | Output | | | Communication Strategy developed and implemented | Number (1) of Communication Strategy developed and implemented to improve communication and its credibility by June 2025 | Copy of communication strategy | Target | Number |  | 1 | 1 | 0 | 1 | 0 | Office of the Municipal Manager | Communication Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 100 000 | 0 | 0 | 0 | 0 |
| 18.2.1. | Activity | | | Hold Communication strategy Workshop | Number (1) of Communication strategy Workshops held by September 2024 | Attendance register | Target | Number |  | 1 | 1 | 0 | 0 | 0 | Office of the Municipal Manager | Communication Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 50 000 | 0 | 0 | 0 | 0 |
| 18.2.1. | Activity | | | Develop Cooperate Identity Manuals | Number (1) of Cooperate Identity Manuals developed by December 2024 | Cooperate identity manual | Target | Percentage |  | 1 | 0 | 1 | 0 | 0 | Office of the Municipal Manager | Communication Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 200 000 | 0 | 0 | 0 | 0 |
| 18.2.1. | Activity | | | Develop Communications and Social Media Policies | Number (3) of Communications and Social Media Policies developed by June 2025 | Copies of media, communications, and social media policies | Target | Number |  | 3 | 0 | 1 | 1 | 1 | Office of the Municipal Manager | Communication Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 18.2.1. | Activity | | | Procure Diaries, Promotion Materials and Calendars | Number (3) of Diaries, Promotion Materials and Calendars procured by June 2025 | Prove of purchase | Target | Number |  | 3 | 0 | 2 | 1 | 0 | Office of the Municipal Manager | Communication Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 250 000 | 0 | 0 | 0 | 0 |
| 18.2.1. | Activity | | | Hold Media Communications and Coverage Promotions | Number (4) of Media Communications and Coverage Promotions held by June 2025 | Prove of purchase | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Office of the Municipal Manager | Communication Manager |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 100 000 | 0 | 0 | 0 | 0 |

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| 18.3 | Output | Participatory development and local democracy promoted through effective ward committee system | Percentage (100) of promotions in participatory development and effective award system | Q1-Q4: Copies of Ward Committee meeting attendance registers | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Speaker | Manager- Office of the Speaker |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 150 000 | 0 | 0 | 0 | 0 |
| 18.3.1 | Activity | Conduct Ward Committee meetings | Number (20) of Ward Committee meetings held by June 2025 | Q1-Q4: Copies of Ward Committee meeting attendance registers | Target | Number | 20 | 20 | 5 | 5 | 5 | 5 | Office of the Speaker | Manager- Office of the Speaker |
| Capital | N/A |  | 4 149 600 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 18.3.2 | Activity | Award Councillor's Bursary | Number (1) of Councillor's Bursary Awarded by March 2025 | Q1; list of Registered Councilor's | Target | Number | 1 | 1 | 0 | 0 | 1 | 0 | Office of the Speaker | Manager- Office of the Speaker |
| Capital | N/A |  | 500 000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 18.3.3 | Activity | Purchase Ward Committee Uniforms and Identifications | Number (260) of Ward Committee Uniforms and Identifications purchased by March 2025 | Q2: Invoices and Receipts | Target | Number | 260 | 260 | 0 | 0 | 260 | 0 | Office of the Speaker | Manager- Office of the Speaker |
| Capital | N/A |  | 230 800 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 18.3.4 | Activity | Hold Ward Councilors and Secretaries Forum | Number (4) of Ward Councilors and Secretaries Forum held by June 2025 | Q1-Q4: Copy of Attendance Registers | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Speaker | Manager- Office of the Speaker |
| Capital | N/A |  | 50 000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 18.3.5 | Activity | Hold Ordinary Council meetings | Number (4) of Ordinary Council meetings held by June 2025 | Q1-Q4: Copy of Community Attendance Registers | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Speaker | Manager- Office of the Speaker |
| Capital | N/A |  | 250 000 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |
| 18.3.6 | Activity | Hold Imbizos | Number (4) of Imbizos held by June 2025 | Q1-Q4: Copy of Attendance Register | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Speaker | Manager- Office of the Speaker |
| Capital | N/A |  | 1,200 000 00 | 0 | 0 | 0 | 0 |
| Operating | N/A |  |  | 0 | 0 | 0 | 0 |

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| **Sbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.4 | Output | Communities and interested stakeholders engaged on the 2023/2024 Annual Report | Percentage (100) of 2023/2024 Annual Oversight Report approved by March 2025 | Q3:Council resolution | Target | Percentage | 100 | 100 | 0 | 0 | 100 | 0 | Office of the Municipal Public Accounts Committee | MPAC Manager |
| 18.4.1 | Activity | Popularization of MPAC committee’s roles and responsibilities with Councilors and Ward Committee Members | Number (1) of Popularization of MPAC committee’s roles and responsibilities with Councilors and Ward Committee Members engagements by September 2024 | Q:3  Invitation, Attendance registers. | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Office of the Municipal Public Accounts Committee | MPAC Manager |
| Capital |  |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | R150.000.00 | 0 | 0 | 0 | 0 |
| 18.4.1 | Activity | Consolidation of the draft 2023/2024 Oversight Report by MPAC committee by end of March 2025 | Percentage (100) completion of the consolidation of the draft 2023/2024 Oversight Report by MPAC committee by March 2025 | Invitations, Attendance registers and draft oversight report. | Target | Perecentage | 100 | 100 | 0 | 0 | 100 | 0 | Office of the Municipal Public Accounts Committee | MPAC Manager |
| Capital |  |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | R120.000.00 | 0 | 0 | 0 | 0 |
| 18.4.1 | Activity | Printing of the 2023/2024 Annual Oversight Report | Percentage (100) completion of the Printing of the 2023/2024 Annual Oversight Report by March 2025 | Final Oversight report adopted by council. | Target | Percentage | 100 | 100 | 0 | 0 | 100 | 0 | Office of the Municipal Public Accounts Committee | MPAC Manager |
| Capital |  |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | R381.049.25 | 0 | 0 | 0 | 0 |

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| 18.4.1 | Activity | Engagement on the 2023/2024 Annual Oversight Report with community members by end of March 2025 | Number (4) of engagements on the 2023/2024 Annual Oversight Report with community members by end of March 2025 | Invitations, Minutes and attendance register | Target | Number | 4 | 4 | 0 | 0 | 4 | 0 | Office of the Municipal Public Accounts Committee | MPAC Manager |
| Capital |  |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | R150.000.00 | 0 | 0 | 0 | 0 |

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| **National Outcome** | | | National Outcome Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | |
| **NDP Chapters** | | | Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption | | | | | | | | | | | |
| **Municipal Strategic Objectives** | | | To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance | | | | | | | | | | | |
| **Strategic Goals** | | | SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight | | | | | | | | | | | |
| **Key Performance Area** | | | Good Governance and Public Participation | | | | | | | | | | | |
| **Outcome** | | |  | | | | | | | | | | | |
| **Outcome** | | |  | | | | | | | | | | | |
| **Outcome** | | |  | | | | | | | | | | | |
| **Outcome** | | |  | | | | | | | | | | | |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.5 | Output | Implementation of IGR & Protocol Initiatives | Percentage (100) Implementation of IGR & Protocol Initiatives by June 2025 | Report | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Manager- IGR & Protocol |
| 18.5.1 | Activity | Promotion and support of destitute 04 families by June 2025 | Percentage (100) promotion and support of selected destitute 04 families by June 2025 | Pictures and confirmation of receipt by beneficiaries | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Manager- IGR & Protocol |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 200,000 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.5.2 | Activity | Promotion of social cohesion and good governance by June 2025 | Number (4) Mayors Stakeholders Outreach Engagements session held by June 2025 | Attendance Registers, Reports & Pictures | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Office of the Mayor | Manager- IGR & Protocol |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 400,000 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.5.3 | Activity | Hold Revenue Mobilization Initiatives through Mayor’s Outreach Programmes by June 2025 | Number (4) of Revenue Mobilization through Mayor’s Outreach Programmes held by June 2025 | Attendance Registers, Reports & Pictures | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Office of the Mayor | Manager- IGR & Protocol |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 100,000 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.5.4 | Activity | Conduct Mayor Oversight visits by June 2025 | Number (4) of Mayors Oversights visits and Service Delivery Accelerated Programmess (Netefatso Program) by June 2025 | Attendance Registers, Reports & Pictures | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Office of the Mayor | Manager- IGR & Protocol |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 100,000 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.5.5 | Activity | Promotion of the rights of Senior Citizen by June 2025 | Number (4) of Senior Citizens supported by June 2024 | Attendance Registers, Reports & Pictures | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Office of the Mayor | Manager- IGR & Protocol |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 200,000 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.5.6 | Activity | Prepare consolidated quarterly Call Center Reports by June 2025 | Number (12) of quarterly Call Center Reports consolidated and submitted by June 2025 | Q1-Q4: Copies of monthly reports | Target | Number |  | 12 | 3 | 3 | 3 | 3 | Office of the Mayor | Manager- IGR & Protocol |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | contract | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.5.6 | Activity | Provide vulnerable families with food parcels by June 2025 | Number (1040) of vulnerable households supported with food parcels by June 2025 | Beneficiary list per ward Q1-Q4 | Target | Percentage |  |  | 260 | 260 | 260 | 260 | Office of the Mayor | Manager- IGR & Protocol |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 1,600,000 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.5.7 | Activity | Strengthen the relationship between the Municipality and Magosi | Number (4) of Engagement Session with Magosi and Traditional Council held by June 2025 | Attendance Registers, Reports & Pictures | Target | Number | Draft MOU with Dikgosi | 4 | 1 | 1 | 1 | 1 | Office of the Mayor | Manager- IGR & Protocol |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 200,000 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.5.7 | Activity | Hosting of local IGR Forums by June 2025 | Number (4) of Local IGR Forums held by June 2025 | Attendance Registers, Reports & Pictures | Target | Number |  | 4 | 1 | 1 | 1 | 1 | Office of the Mayor | Manager- IGR & Protocol |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 100,000 | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.5.8 | Activity | Hosting of local IGR and Protocol Workshops by June 2025 | Number (1) of Local IGR and Protocol Workshops held by December 2025 | Attendance Registers, Draft Protocol Policy & Pictures | Target | Number |  | 1 | 0 | 1 | 0 | 0 | Office of the Mayor | Manager- IGR & Protocol |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 100,000 | 0 | 100,000 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.5.9 | Activity | Promotion of National Calendar Events | 03 Calendar Events held (1 x Mandela day Project, Human Rights Day & Freedom Day) by June 2025 | Attendance Registers, Reports & Pictures | Target | Number | 2 | 5 | Mandela Day Project | Festive Pray | 1x Human Rights | 1 Pre-Easter & 1X Freedom Day | Office of the Mayor | Manager-IGR & Protocol |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | N/A |  | 500,000 | 100,000 | 100,000 | 100,000 | 200,000 |

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| **National Outcome** | | | National Outcome Responsive, Accountable, Effective And Efficient Local Government System | | | | | | | | | | | |
| **NDP Chapters** | | | Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption | | | | | | | | | | | |
| **Municipal Strategic Objectives** | | | To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance | | | | | | | | | | | |
| **Strategic Goals** | | | SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes,Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight | | | | | | | | | | | |
| **Key Performance Area** | | | Good Governance and Public Participation | | | | | | | | | | | |
| **Outcome** | | | Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management | | | | | | | | | | | |
| **Outcome** | | | Efficient and effective Audit Management functions provided | | | | | | | | | | | |
| **Outcome** | | | Efficient and effective Risk Management functions provided | | | | | | | | | | | |
| **Outcome** | | | Promote participatory development and local democracy through effective oversight | | | | | | | | | | | |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.6 | Output | Promotion and empowerment of Women by June 2025 | Percentage (100) of Women empowerment initiatives by June 2025 | Q1-Q4 Reports | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Manager- Special Project Office |
| Capital |  |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.6.1 | Activity | Women Council and Women Forums Meetings held by June 2025 | Number (4) Women Council and Women Forums Meetings held by June 2025 | Attendance registers and pictures | Target | Number | 1 | 4 | 1 | 1 | 1 | 1 | Office of the Mayor | Manager- Special Project Office |
| Capital |  |  |  | 0 | 0 | 0 | 0 |
| Operating | 100,000 |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.6.2 | Activity | Provide Support to Women Projects by June 2025 | Number (2) of Women Projects Supported by June 2025 | Attendance registers and pictures | Target | Number | 2 | 2 | 0 | 1 | 0 | 1 | Office of the Mayor | Manager- Special Project Office |
| Capital |  |  |  | 0 | 0 | 0 | 0 |
| Operating | 200,000 |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.6.3 | Activity | Hold seminars to advance women's development and empowerment by June 2024 | Number of (1) Women Development and Sustainable Summit by September 2024 | Attendance registers and pictures | Target | Number |  | 1 | 1 | 0 | 0 | 1 | Office of the Mayor | Manager- Special Project Office |
| Capital |  |  |  | 0 | 0 | 0 | 0 |
| Operating | 150,000 |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.7 | Output | Promotion and support of people living with disability BY June 2025 | Percentage (100) of support of people living with disability by June 2025 | Q1-Q4 Reports | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Manager- Office of the Special Project Office |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating |  |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.7.1 | Activity | Provide Disability Projects Support: Conduct Nelson Mandela Day activities by September 2024 | Number (1) of Mandela Day Activities held by September 2024 and Casual Day Celebration | Beneficiary Name, Acknowledgement of Receipt | Target | Number |  | 2 | 1 | 1 | 0 | 0 | Office of the Mayor | Manager- Office of the Special Project Office |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | 100,000 |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.7.2 | Activity | Engagement with People with Disability | Number (2) Disability Forum Meetings and Programmes by June 2025 | Attendance registers and pictures | Target | Percentage |  |  | 0 | 1 | 0 | 1 | Office of the Mayor | Manager- Office of the Special Project Office |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | 100,000 |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.7.3 | Activity | Provide People with Disability Projects Support by June 2025 | Number (1) of Disability Projects Supported by June 2025 | Profile of projects, acknowledgement of receipt | Target | Number | 1 | 1 | 0 | 1 | 0 | 0 | Office of the Mayor | Manager- Office of the Special Projects |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | 100,000 |  |  | 0 | 0 | 0 | 0 |
| 18.8 | Output | Promotion of Social Cohesion through celebrating National Days by June 2025 | Percentage of Social Cohesion through celebrating National Days initiatives implemented by June 2025 | Attendance registers and pictures | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Manager- Office of the Special Projects |
| 18.8.1 | Activity | Promotion of Social Cohesion through celebrating National Days by June 2025 | Number (1) of Mandela Day Commemoration by September 2024 | Attendance registers and pictures | Target | Number | 1 | 1 | 1 | 0 | 0 | 0 | Office of the Mayor | Manager- Office of the Special Projects |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | 100,000 |  |  | 0 | 0 | 0 | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.8.2 | Activity | Promotion of Social Cohesion through celebrating National Days by June 2024 | Number (1) of Women's Month Commemoration by September 2024 | Attendance registers and pictures | Target | Number | 1 | 1 | 1 |  |  |  | Office of the Mayor | Manager- Office of the Special Projects |
| 0 | Capex |  |  | 0 |
| Operating | 200,000 |  |  | 0 |
| **Sdbip ref.** | **Planning Level** | **Measurable Objective** | **Key Performance Indicator** | **Evidence** | **Type** | **UOM** | **Baseline** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** | **Accountability** | |
| **Department** | **Person** |
| 18.8.3 | Activity | Promotion of Social Cohesion through celebrating National Days by June 2024 | World Aids Day | Attendance registers and pictures | Target | Number | 1 | 1 | 0 | 1 | 0 | 0 | Office of the Mayor | Manager- Office of the Special Projects |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | 100 00 |  |  | 0 | 0 | 0 | 0 |
| 18.8.4 | Activity | Promotion of Social Cohesion through celebrating National Days by June 2024 | 16 Days of Activism of Abuse Against Women and Child Abuse | Attendance registers and pictures | Target |  | 1 | 1 | 0 | 1 | 0 | 0 | Office of the Mayor | Manager- Office of the Special Projects |
|  |  | Capital |  |  |  |  |  |  |  |
|  |  | Operating | 100,000 |  |  |  |  |  |  |

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| **National Outcome** | | | National Outcome Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | |
| **NDP Chapters** | | | Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption | | | | | | | | | | | |
| **Municipal Strategic Objectives** | | | To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance | | | | | | | | | | | |
| **Strategic Goals** | | | SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight | | | | | | | | | | | |
| **Key Performance Area** | | | Good Governance and Public Participation | | | | | | | | | | | |
| **Outcome** | | | Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management | | | | | | | | | | | |
| **Outcome** | | | Efficient and effective Audit Management functions provided | | | | | | | | | | | |
| **Outcome** | | | Efficient and effective Risk Management functions provided | | | | | | | | | | | |
| Sdbip ref. | Planning Level | Measurable Objective | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.9 | Output | Promotion and empowerment of the Youth by June 2025 | Percentage (100) of Youth empowerment initiatives by June 2025 | Q1-Q4 Reports | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Output | Promotion and empowerment of Women by June 2025 |
| 18.9.1 | Activity | Provide Traffic Officers youth training support to create jobs by June 2025 | Number (16) of Youth receiving certification for Training and be absorbed on WIL for their practicals by June 2025 | Q1-Q4 | Target | Number | 16 | 16 | 16 | 16 | 16 | 16 | Office of the Mayor | Manager- Special Project Office |
| Capital | Training |  |  | 0 | 0 | 0 | 0 |
| Operating | 1,400,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.9.2 | Activity | Number (16) of Youths undergoing Traffic Officers training by December 2024 | Number (16) of youths competently trained as Traffic Officers by Dec 2024 | Certificate and Attendance Register | Target | Number |  | 16 | 16 | 0 | 0 | 0 | Office of the Mayor | Manager- Special Project Office |
| Capital | Training |  |  | 0 | 0 | 0 | 0 |
| Operating | 1,400,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.9.3 | Activity | Facilitation of youth certification with Traffic Officers training college by Jan 2025 | Number (16) of Youth receiving certification for Training and be absorbed on WIL for their practicals by June 2025 | Certificate, Passout Ceremonial Pictures and Attendance Register | Target | Number |  | 16 | 16 | 1 | 0 | 0 | Office of the Mayor | Manager- Special Project Office |
| Capital | Training |  |  | 0 | 0 | 0 | 0 |
| Operating | 1,400,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.9.4 | Activity | Practicals Training of 16 youth undergoing through WIL Program by Jun 2025 | Number (16) of Youth undergoing practical training through the absortion on WIL Program by June 2025 | Traffic Officers absorbed for WIL and Signed agreement | Target | Number |  | 16 | 16 | 16 | 16 | 16 | Office of the Mayor | Manager- Special Project Office |
| Capital | Training |  |  | 0 | 0 | 0 | 0 |
| Operating | 1,400,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| Sdbip ref. | Planning Level | Measurable Objective | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.9.5 | Activity | Establishment and Launch of Youth Council by June 2025 | Percentage (100) completion of the establishment and launch (Ward Youth Forums engagement and reconfirmation of structures) by June 2025 | Q1-Q4 Reports | Target | Percentage |  | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Manager- Office of the Special Project Office |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | 100,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.9.6 | Activity | Host Career Development Programme by June 2025 | Number (3) Career Development Programmes by June 2024: Q1: Out of School Career Exhibition through Clusters Q3: Back to School Campaign in partnership with Dept of Education Q4: Career Exhibition in partnership with Dept of Education by June 2025 | Attendance registers and pictures | Target | Number |  | 3 | 1 | 0 | 1 | 1 | Office of the Mayor | Manager- Office of the Special Project Office |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | 200,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.9.7 | Activity | Provide Youth Projects Support by June 2025 | Number (2) of Youth Projects Supported by June 2025 | Profile of projects, acknowledgement of receipt | Target | Number |  |  | 0 | 1 | 1 | 0 | Office of the Mayor | Manager- Office of the Special Projects |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | 400,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.9.8 | Activity | Back to School Campaign in partnership with Dept of Education | Number (1) of Back-to-School Campaign in partnership with Dept of Education (Distribution of 200 shoes, socks and 500 cares packs) | List of Schools and Pictures | Target | Number |  | 1 | 0 | 0 | 1 | 0 | Office of the Mayor | Manager- Office of the Special Projects |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | 200,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.9.9 | Activity | Issuing, submission and capturing of 2024 academic year Bursary applications by December 2024 | Percentage (100) completion of issuing, submitting and capturing of 2024 academic bursaries for 50 Youth | Registration letters, Report | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Manager- Office of the Special Projects |
| 0 | Capex |  |  | 0 |
| Operating | 1,200,000 |  |  | 0 |
| 18.9.10 | Activity | Selection and Payments of 2024 bursaries | Percentage (100) completion of selection and payments for 2024 academic bursaries for 50 Youth | Registration letters, Report | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Manager- Office of the Special Projects |
| 18.9.11 | Activity | Monitoring of academic year of beneficiaries by June 2025 | Percentage (100) completion of monitoring of academic year of beneficiaries for 50 Youth by June 2025 | Registration letters, Report | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Manager- Office of the Special Projects |
| Sdbip ref. | Planning Level | Measurable Objective | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.9.12 | Activity | Hold Youth Month Commemoration Programmes | Number (2) of Cluster Programmes held by June 2025 | Attendance registers and pictures | Target | Number | 2 | 2 | 0 | 0 | 0 | 2 | Office of the Mayor | Manager- Office of the Special Projects |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | 200,000 |  |  | 0 | 0 | 0 | 0 |

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| **National Outcome** | | | National Outcome Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | |
| **NDP Chapters** | | | Chapter 4: Economic Infrastructure Chapter 8: Human Settlements Chapter 12: Building Safer Communities Chapter 13: Building a capable state Chapter 14: Promoting accountability and fighting corruption | | | | | | | | | | | | |
| **Municipal Strategic Objectives** | | | To promote and enhance effective governance systems for improved service delivery, To enhance and promote effective governance through credible communication systems, To promote and enhance integrated municipal planning, To promote Institutional development and transformation and good governance | | | | | | | | | | | | |
| **Strategic Goals** | | | SG Governance: Efficient and effective Audit Management functions provided, Efficient and effective Risk Management functions provided, To ensure credible planning for improved outcomes, Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management, Promote participatory development and local democracy through effective oversight | | | | | | | | | | | | |
| **Key Performance Area** | | | Good Governance and Public Participation | | | | | | | | | | | | |
| **Outcome** | | | Achieve improved in institutional development, transformation, and good governance outcomes through implementation of Performance Management | | | | | | | | | | | | |
| **Outcome** | | | Efficient and effective Audit Management functions provided | | | | | | | | | | | | |
| **Outcome** | | | Efficient and effective Risk Management functions provided | | | | | | | | | | | | |
| Sdbip ref. | Planning Level | Measurable Objective | | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.10 | Output | Implementation of Whipery Initiatives | | Percentage (100) Implementation of Whipery Initiatives by June 2025 | Report | Target | Percentage | 100 | 100 | 100 | 100 | 100 | 100 | Office of the Mayor | Manager- IGR & Protocol |
| 18.10.1 | Activity | Hold Information Sharing Session between Whips of all political affiliates and portfolio whips. | | Number (4) of Whipery Forum held and 04 Portfolio Whip by June 2025 | Attendance Register and Minutes | Target | Percentage | 3 | 4 | 1 | 1 | 1 | 1 | Office of the Chief whip | Manager- Office of the Chief whip |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | 30,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.10.2 | Activity | Hold Direct Engagements with Stakeholders concerning good governance and service delivery issues | | Number (4) of Whipery Forum held and 04 Portfolio Whip by June 2025 | Attendance Register and Reports | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the chief whip | Manager- Office of the Chief whip |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | 250,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.10.3 | Activity | Hold Political engagements in order to make our institution politically stable and avoid unnecessary tension within our institution. | | Number (4) of Political Caucus Management (Multi-Party Caucus) held by June 2025 | Attendance Register and Reports | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the chief whip | Manager- Office of the Chief whip |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | 30,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.10.4 | Activity | Capacitate Councilors as Custodian of the society in the implementation of service delivery. | | Number (4) of Council Caucuses held by June 2025 | Attendance Register and Reports | Target | Number | 4 | 4 | 1 | 1 | 1 | 1 | Office of the chief whip | Manager- Office of the Chief whip |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | 40,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.10.5 | Activity | Voter registration drives, hosting candidate forums or debates, and conducting outreach efforts to inform and mobilize the electorate Organized | | Number (4) of Whippery Outreach Programmes by June 2025 | Programmes and Attendance Register | Target | Percentage | 4 | 4 | 1 | 1 | 1 | 1 | Office of the Chief whip | Manager- Office of the Chief whip |
| Capital | Capex |  |  | 0 | 0 | 0 | 0 |
| Operating | 220,000 |  |  | 0 | 0 | 0 | 0 |
| Sdbip ref. | Planning Level | Measurable Objective | | Key Performance Indicator | Evidence | Type | UOM | Baseline | Annual Target | Q1 | Q2 | Q3 | Q4 | Accountability | |
| Department | Person |
| 18.10.6 | Activity | Bringing together representatives from different political parties, ensure they caucuses can work collaboratively in uniform approach | | Number (52) of Multi-party Uniforms purchased by June 2025 | Delivery note, collection receipt register of Cllrs and pictures | Target | Number |  | 52 | 0 | 0 | 0 | 52 | Office of the Chief whip | Manager- Office of the Chief whip |
| Capital | N/A |  |  | 0 | 0 | 0 | 0 |
| Operating | 150,000 |  |  | 0 | 0 | 0 | 0 |

**9.Consolidated planned Indicators**

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| **Directorate / Unit** | **Planned Annual indicators** |
| **Infrastructure Development Services** | **17** |
| **Community Development services** | **21** |
| **Budget and Treasury Office** | **15** |
| **Human Resources and Corporate Services** | **16** |
| **LED and Planning** | **16** |
| **Strategic Services** |  |
| * **IDP/PMS** | **13** |
| * **Communications** | **06** |
| * **Speaker’s Office** | **07** |
| * **Special Projects (Mayor’s Office)** | **23** |
| * **Internal Audit** | **04** |
| * **Risk** | **03** |
| * **Chief Whip** | **06** |
| **Totals** | **147** |

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| **10. Implementation, Monitoring and Reporting of the 2024/2025 SDBIP** |

* **Directors are to submit monthly reports to the Municipal Manager by Directors, the Municipal Manager submits to the Mayor in accordance with section 71 (g) (ii) of the MFMA**
* **The Mayor or the Budget and Treasury Chairperson as delegated convenes quarterly Budget Steering Committee**
* **The Mayor submits quarterly reports to Council in accordance with section 52 (d) of MFMA indicating progress in the implementation of the SDBIP**
* **The revision of the SDBIP may be done as per section 54 (1) (c) of the MFMA as part of the adjustment budget.**
* **Section 121 of the MFMA requires a municipality to account in a form of an assessment of performance against the measurable objectives set in the IDP and SDBIP.**

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| **Directorate:** | **Office of the Municipal Manager** |
| **Director:** | **Name:** |