

GREATTER LETABA MUNICIPALITY

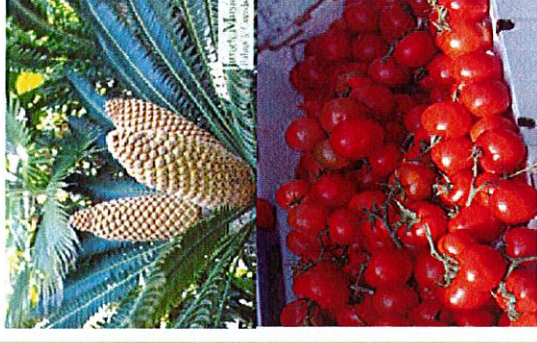
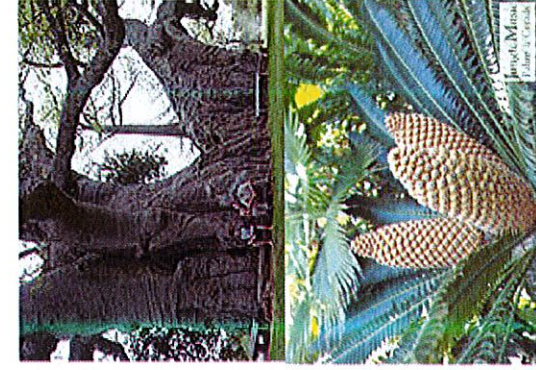


2024/25

DRAFT

**SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

(SDBIP)



	A	B
1	Table of Contents	Page number
2	Introduction	3
3	Municipal Strategic Intent	4
4	Municipal Transformation and Organisational Development	5
5	Municipal Financial Viability KPIs	8-10
6	Basic Service Delivery KPIs	11-13
7	Good Governance and Public Participation KPIs	14-15
8	Local Economic Development KPIs	16-18
9	Project Milestone	19-26
10	Annexures:	
11	Approval	27

INTRODUCTION

<p>Introduction</p>	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p>
<p>Legislative Framework</p>	<p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <ol style="list-style-type: none"> (1) Monthly projections of revenue to be collected by source. (2) Monthly projections of expenditure (operating and capital) and revenue for each vote. (3) Quarterly projections of service delivery targets and performance indicators for each vote. (4) Ward information for expenditure and service delivery. (5) Detailed capital works plan broken down per ward for three years. <p>An adjustment to the SDBIP may only be done in line with section 54 (1)(c) of the MFMA, which states that: On receipt of a statement or report submitted by the accounting officer to the municipality in terms of section 7 1 or 72. the mayor must-</p> <ol style="list-style-type: none"> (a) consider the statement or report; (h) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan; (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget: <p>As an Addendum to the SDBIP the KPIs as required by Circular 88 of the MFMA. Therein contained are KPIs which will gradually become compulsory for municipalities to report on on a quarterly and annual basis. Reporting on these KPIs will be done separately.</p>

MUNICIPAL STRATEGIC INTENT

Vision and Mission

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:

“To be the leading municipality in the delivery of quality services for the promotion of socio-economic development”

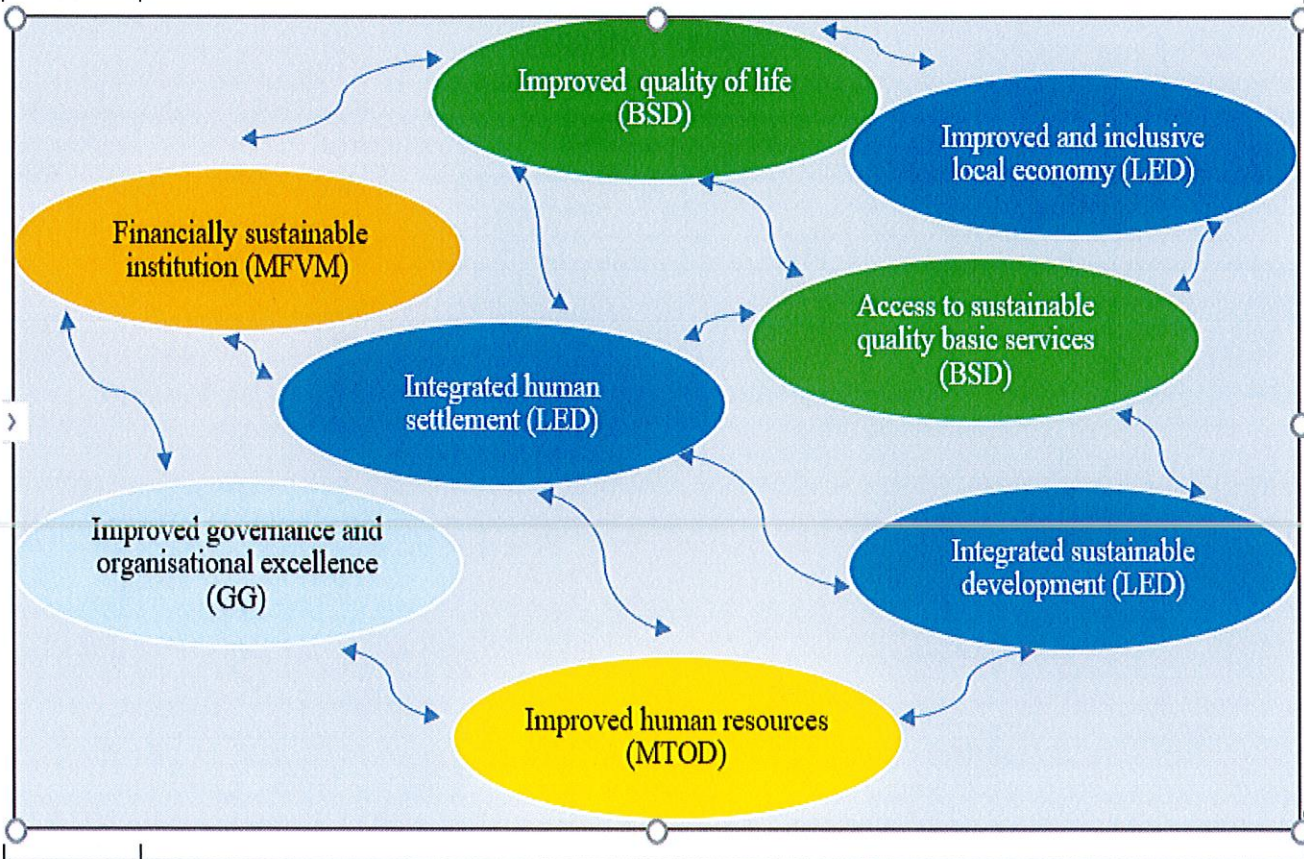
The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

To ensure an effective, efficient and economically viable municipality through:

- Promotion of accountable, transparent and consultative and co-operative governance;
- Promotion of local economic development and poverty alleviation;
- Strengthening cooperative governance;
- Provision of sustainable and affordable services and
- Ensuring a compliant, safe and healthy environment
- Utilisation of smart technology

Strategy map

The strategic Objectives of the municipality are presented in the Strategy Map below:



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS														
2	Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance June 24	Annual Target (30/06/2025)	Budget 2024/25	Target 1st Quarter (1 Jul-30 Sept 2024)	Target 2nd Quarter (1 Oct -31 Dec 2024)	Target 3rd Quarter (1 Jan-31 Mar 2025)	Target 4th Quarter (1 Apr-30 Jun 2025)	Responsible Dept	Evidence required
3	'0046	Improved human resources	IDP	IDP and Budget approved by Council by 31 May '23	Number	The approval of the Budget and IDP by 31 May will result in a score of 1	1	1	Operational	N/A	N/A	N/A	1	CORPS	Council Minutes/Resolution
4	'0046	Improved human resources	Human Resource Management	Approved organisational structure	Number	The approval of the organisational structure by 31 May will result in a score of 1	1	1	Operational	N/A	N/A	N/A	1	CORPS	Council Approved Organizational structure, Council Minutes
5	'0046	Improved human resources	Human Resource Management	Number of vacant positions filled	Number	Number of vacant posts filled within the financial year	30	30	Operational	10	10	10	N/A	CORPS	Appointment letters Staff Establishment
6	'0046	Improved human resources	Human Resource Management	Number of employees trained	Number	Number of employees trained in line with the approved Workplace Skills Plan	88	20	Operational	10	N/A	N/A	10	CORPS	WSP Attendance Registers
7	'0046	Improved human resources	Human Resource Management	Operational Electronic PMS system and compliance with PMS regulation	Percentage	Electronic PMS system used for reporting would result in 50% achievement and compliance aspects of Reg 890 implemented would result in 50% achievement	New KPI	100%	Operational	4th Quarter SDBIP report generated from Electronic PMS (50%) Reg 890 Jul-Sept requirements complied with (50%)	1st Quarter SDBIP report generated from Electronic PMS (50%) Reg 890 Oct-Dec requirements complied with (50%)	Second Quarter and Mid-year SDBIP report generated from Electronic PMS (50%) Reg 890 Jan-Mar requirements complied with (50%)	3rd Qr SDBIP report generated from Electronic PMS (50%) Reg 890 Jan-Mar requirements complied with (50%)	MM	System Generated quarterly PMS reports Reg 890 compliance checklist
8	'0046	Improved human resources	Human Resource Management	Percentage of Service Level Agreements (SLA) signed within 14 days	Percentage	Number of SLA's signed within 14 days of appointment letter being issued expressed as a percentage of the total number of SLA's signed during a specific period	New KPI	100%	Operational	100%	100%	100%	100%	CORP	
9	'0046	Improved human resources	Human Resource Management	Approved HRM Strategy	Number	Human Resource Management Strategy approved in Council will result in a 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	1	CORP	HRM strategy, Council Resolution
10	'0046	Improved human resources	Human Resource Management	Developed Change management strategy	Number	Developed Change management strategy approved in Council will count as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	1	CORP	Change Management strategy, Council Resolution
11	'0046	Improved human resources	Special Programmes	% increase in the participation by people with disability	Percentage	Percentage of people attending Special Programme Events that have a disability compared to the Percentage in the prior year, should be double to comply	100%	100%	Operational	n/a	n/a	n/a	100%	Comm	Agenda Attendance Registers Register of prior year event attendance
12	'0046	Improved human resources	Special Programmes	% increase in the participation of community in gender initiatives and mainstream programmes	Percentage	Number of community members attending Special programmes events should increase by 100% compared to the prior year	100%	100%	Operational	100%	100%	100%	100%	Comm	Agenda Attendance Registers Register of prior year event attendance
13	'0046	Improved human resources	Special Programmes	% increase in the participation by youth initiatives and mainstream programme	Percentage	Percentage of people attending Special Programme Events that are youths compared to the Percentage in the prior year, should be double to comply	50%	100%	Operational	100%	100%	100%	100%	Comm	Agenda Attendance Registers Register of prior year event attendance
14	'0046	Improved human resources	Special Programmes	% increase in HIV/AIDS programmes in the municipality	Percentage	Number of HIV programmes held should increase by 100% compared to the prior year	50%	100%	Operational	n/a	n/a	n/a	100%	Comm	Agenda Attendance Registers Register of prior year event attendance
15	'0046	Improved human resources	Special Programmes	SLA signed and implemented (Dpt of Sports, Art & Culture)	Number	SLA signed with the Dpt of Sports, Art & Culture and implemented by 30 June 24 will result in 1 being achieved	New KPI	1	Operational	n/a	n/a	n/a	1	Comm	SLA Progress Reports
16	'0046	Improved human resources	Special Programmes	Percentage Reduction of Disaster risks	Percentage	Percentage of Disaster risks identified compared to Percentage Disaster risks identified in the prior year	New KPI	100%	Operational	n/a	n/a	n/a	100%	Comm	Disaster Risk Register
17	'0046	Improved human resources	Human Resource Management	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number	Number of people in 3 highest levels in compliance with EE Plan	18	21	Operational	N/A	N/A	N/A	21	CORPS	Employment Equity reports
18	'0046	Improved human resources	Human Resource Management	Percentage of a municipality's budget actually spent on implementing its workplace skills plan	Percentage	(1) (R-value of operating budget spent on training) / (2) (Total Operating Budget) * 100	0.2%	0.2%	Operational	n/a	n/a	n/a	0.2%	CORPS	Financial Report

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance- June 24	Annual Target (30/06/2025)	Budget 2024/25	Target 1st Quarter (1 Jul-30 Sept 2024)	Target 2nd Quarter (1 Oct -31 Dec 2024)	Target 3rd Quarter (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0040	Financially sustainable institution	Revenue	% increase in revenue collected	Percent	Pe percentage of revenue collected for 23/24 compared to prior year collection	89%	95%	Operational	95%	95%	95%	95%	Finance	Revenue Reports
*0040	Financially sustainable institution	Revenue	Approved Revenue enhancement strategy	Number	Revenue enhancement strategy approved by Council will count as 1 being achieved	New KPI	1	Operational	n/a	n/a	n/a	1	Finance	Revenue Enhancement strategy
*0040	Financially sustainable institution	Fleet management	Number of inspection reports conducted	Number	Simple count of the number of fleet inspections conducted and reported	New KPI	100	Operational	25	25	25	25	Finance	Fleet Inspection reports
*0040	Financially sustainable institution	Asset Management	Number of asset verification conducted	Number	Simple count of the number of assets verified	New KPI	100	Operational	25	25	25	25	Finance	Asset Management Plan Asset Verification report
*0040	Financially sustainable institution	Supply Chain Management	Percentage of bids and quotations awarded as per procurement plan	Number	Count of the number of bids awarded within the timelines as contained in the Procurement plan	New KPI	100%	Operational	100%	100%	100%	100%	Finance	Procurement Plan Procurement Reports
*0040	Financially sustainable institution	MSCOA compliance	Implementation of the MSCOA Modules		Full implementation of Financial Management System modules required to achieve 100%	New KPI	100%	Operational	100%	100%	100%	100%	Finance	Munsoft System Screenshots
*0040	Financially sustainable institution	Supply Chain Management	Percentage of Bids awarded within 90 days after advertisement	Percent	Number of Bids awarded within 90 of days after advertisement as percentage of the total number of bids advertised	100%	100%	Operational	100%	100%	100%	100%	Finance	Bid register
*0040	Financially sustainable institution	Revenue	Percentage of debts collected	Percentage	R-value debt collected as a percentage of the R-value outstanding debtors	2%	60%	Operational	10%	15%	35%	60%	CFO	Financial reports
*0040	Financially sustainable institution	Budget and Reporting	Number of quarterly financial statements submitted to Provincial Treasury	Number	Number of quarterly Financial statements compiled and submitted to Provincial Treasury	4	4	Operational	1	1	1	1	CFO	Dated proof of submission Financial Statements
*0040	Financially sustainable institution	Budget and Reporting	Draft budget for 2024/25 tabled by 31 March annually	Number	The tabling of the draft Budget, for the following financial year, by 31 March will result in a score of 1	1	1	Operational	N/A	N/A	1	N/A	CFO	Draft Budget, Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Final budget for 2024/25 approved by 31 May annually	Number	The approval of the final Budget, for the following financial year, by 31 May will result in a score of 1	1	1	Operational	N/A	N/A	N/A	1	CFO	Final Budget, Council Resolution

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance June 24	Annual Target (30/06/2025)	Budget 2024/25	Target 1st Quarter (1 Jul-30 Sept 2024)	Target 2nd Quarter (1 Oct -31 Dec 2024)	Target 3rd Quarter (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0040	Financially sustainable institution	Budget and Reporting	Number of Budget related policies approved by Council	Number	Number of budget related policies approved along with the budget	21	21	Operational	N/A	N/A	N/A	21	CFO	Budget related policies; Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Council to approve the Adjusted Budget annually by 28 February	Number	The approval of an Adjustment budget, for the current financial year, by Council by 28 February will result in a score of 1	1	1	Operational	N/A	N/A	1	N/A	CFO	Adjustment budget; Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Submit annual financial statements to the Auditor General by 31 August annually	Number	The submission of the Annual Financial Statements by 31 August will result in a score of 1	1	1	Operational	1	N/A	N/A	N/A	CFO	Dated proof of submission of AFS to AG
*0040	Financially sustainable institution	Budget and Reporting	Number of updated Unauthorised, Irregular, fruitless and wasteful expenditure (UIF) registers signed off by the CFO (Sect 32 of MFMA)	Number	Monthly updated UIF registers is expected	12	12	Operational	3	3	3	3	CFO	Monthly updated of UIF Register signed off by CFO
*0040	Financially sustainable institution	Budget and Reporting	Average number of working days taken to submit monthly MFMA Sect 71 reports to Treasury after month-end	Number	Any number of days, less than an average of 10 working days, will result in an overachievement and exceeding 10 days will reflect as underachievement	10	10	Operational	10	10	10	10	CFO	Sect 71 reports Dated proof of submission to Treasury
*0040	Financially sustainable institution	Budget and Reporting	Cost coverage	Ratio	R-value cash plus investments / Fixed operating expenditure	1.1%	1.1	Operational	n/a	1.1	n/a	1.1	CFO	Financial reports reflecting calculations
*0040	Financially sustainable institution	Supply Chain Management	Percentage of invoices paid within 30 days of receipt from the service providers	Percentage	Number of invoices paid within 30 days of receipt as a percentage of the Total number of invoices received for the period	100%	100%	Operational	100%	100%	100%	100%	CFO	Register of Invoices Dated proof of payment
*0040	Financially sustainable institution	Expenditure Management	Percentage of the approved capital budget spent	Percentage	R-value capital expenditure as a percentage of the capital budget	81%	100%	Capital	15%	35%	70%	100%	CFO	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of the Operational budget spent	Percentage	R-value operational expenditure as a percentage of the operational budget	100%	100%	Operational	15%	35%	70%	100%	CFO	Financial reports

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance- June 24	Annual Target (30/06/2025)	Budget 2024/25	Target 1st Quarter (1 Jul-30 Sept 2024)	Target 2nd Quarter (1 Oct -31 Dec 2024)	Target 3rd Quarter (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0029	Financially sustainable institution	Expenditure Management	Percentage of Municipal Infrastructure Grant (MIG) budget spent	Percentage	R-value MIG expenditure as a percentage of the MIG budget	100%	100%	Capital	15%	40%	70%	100%	TECH	Financial reports
*0029	Financially sustainable institution	Expenditure Management	Percentage of Integrated National Energy Programme (INEP) budget spent	Percentage	R-value INEP expenditure as a percentage of the INEP budget	100%	100%	Operational	15%	40%	70%	100%	TECH	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of Finance Management Grant (FMG) budget spent	Percentage	R-value FMG expenditure as a percentage of the FMG budget	100%	100%	Operational	15%	35%	70%	100%	CFO	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of Expanded Public Works Programme (EPWP) budget spent	Percentage	R-value EPWP expenditure as a percentage of the EPWP budget	100%	100%	Operational	15%	40%	70%	100%	TECH	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of Free Basic Services (FBS) budget spent	Percentage	R-value FBS expenditure as a percentage of the FBS budget	100%	100%	Operational	15%	35%	70%	100%	CFO	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Number of beneficiaries receiving Free Basic Services	Number of beneficiaries receiving free basic services	Number of people who are registered on the indigent register	849	1000	Operational	860	900	950	1000	CFO	Updated Indigent Register

KPA 3 : BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (KPIs)

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance- June 2024	Annual Target (30/06/2025)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2024)	Target 2nd Quarter (1 Oct- 31 Dec 2024)	Target 3rd Quarter (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0029	Improved quality of life	Electricity	Approved Electricity Master Plan	Number	Electricity Master plan approved will be counted as 1 achieved	New KPI	1	Operational	N/A	N/A	N/A	1	Tech	Signed Electricity Master Plan
*0029	Improved quality of life	Electricity	Number of planned maintenance done	Number	Simple count of the number of planned maintenance initiatives conducted in line with maintenance plan	New KPI	100	Operational	25	25	25	25	Tech	24/25 Maintenance Plan Signed job cards
*0029	Improved quality of life	Water Services	Percentage Implemented Water Service Provider (WSP) Agreement	Percentage	Number of WSP conditions implemented expressed as a percentage of the total number of conditions in the agreement	New KPI	100%	Operational	N/A	N/A	N/A	100%	Tech	WSP Agreement Compliance Report
*0029	Improved quality of life	Roads Infrastructure	Developed Road Master Plan	Number	Approved Roads Master plan will result in a 1 achieved	New KPI	1	Operational	N/A	N/A	N/A	1	Tech	Roads Master Plan Council resolution
*0029	Improved quality of life	Budget management	Number of projects funded	Number	Simple count of the number of infrastructure projects funded in the current budget	New KPI	40	Operational	40	N/A	N/A	N/A	Tech	Funded Service Delivery Projects Budget report
*0029	Improved quality of life	Infrastructure management	Number of MIG projects implemented	Number	Simple count of the number of PMU projects on the MIG Implementation plan for 23/24, implemented	10	12	R 68 593 800	12	12	12	12	Tech	Quarterly Project Progress Reports
*0029	Improved quality of life	Electricity	Number of households connected	Number	Simple count of the number of households within the GLM service area that are supplied with electricity according to the billing system	1022	2000	Operational	2000	2000	2000	2000	Tech	Billing Report
*0029	Improved quality of life	Free basic services	Number of approved list of Households receiving Free Basic Water (FBW)	Number	Count of the number of households receiving Free Basic Water Services by GLM on the billing system	37	60	Operational	37	45	50	60	Tech	Billing Report

KFA 3 : BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (KPIs)

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance- June 2024	Annual Target (30/06/2025)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2024)	Target 2nd Quarter (1 Oct -31 Dec 2024)	Target 3rd Quarter (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0029	Improved quality of life	Free basic services	Number of approved list of Households receiving Free Basic Electricity (FBE)	Number	Count of the number of households receiving Free Basic Electricity Services by GLM on the billing system	844	860	Operational	844	844	850	860	Tech	Billing Report
*0029	Improved quality of life	Municipal Offices	Number of offices created	Number	Count of the number of new offices created	New KPI	2	Operational	N/A	N/A	N/A	2	Tech	Building construction Reports
*0029	Access to sustainable quality basic services	Solid waste management	Number of Skip bins purchased and placed in the rural areas	Number	Simple count of the number of villages where skip bins are placed and emptied at least once per quarter	22	30	Operational	n/a	n/a	n/a	22	CSD	Waste collection truck log books (village names reflecting) Proof of purchase
*0029	Access to sustainable quality basic services	Solid waste management	Landfill site operational and generating revenue	Percentage	Approval of Landfill designs by DWS (50%) and commence Completed and operational landfill site with Construction (50%)	New KPI	100%	Operational	n/a	n/a	n/a	100%	CSD	DWS Landfill site approval Project Implementation progress report
*0029	Access to sustainable quality basic services	Solid waste management	Number of Solid-waste management By-laws Gazetted	Number	By-law developed to control illegal dumping Gazetted will count as 1	Draft By-law developed, awaiting gazetted	1	Operational	n/a	n/a	n/a	1	CSD	Illegal Dumping By-law Government Gazette
*0029	Improved quality of life	Roads Infrastructure	Kilometers of roads graded	Percentage	Simple count of number of kilometres of road graded	800km	800km	Operational	200km	200km	200km	200km	Tech	Quarterly Road Maintenance Programme/Registrar of job cards for grading/ Progress Reports
*0029	Access to sustainable quality basic services	Solid waste management	Number of households with access to kerbside solid waste collection	Number	Simple count of the number of households in the CLM service area with access to kerbside solid waste collection	2731	2731	Operational	2731	2731	2731	2731	CSD	Billing Report

KPI 3 : BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (KPIs)

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance- June 2024	Annual Target (30/06/2025)	Budget 2023/24	Target 1st Quarter (1 Jul-30 Sept 2024)	Target 2nd Quarter (1 Oct -31 Dec 2024)	Target 3rd Quarter (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0029	Access to sustainable quality basic services	Solid waste management	Number of environmental awareness campaigns	Number	Simple count of the number of environmental awareness campaigns held	4	4	Operational	1	1	1	1	CSD	Attendance Registers Pictures Programmes

KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous performance-June 2024	Annual Target (30/06/2025)	Budget 2024/25	Target 1st Quarter (1 Jul-30 Sept 2024)	Target 2nd Quarter (Oct -31 Dec 2024)	Target 3rd Quarter (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0046	Improved governance and organisational excellence	Customer Care	Number of Community satisfaction surveys completed	Number	Community satisfactory survey conducted and report submitted will be counted as 1 being achieved	New KPI	1	Operational	n/a	n/a	1	CORP	Community Satisfaction Survey Report	
*0046	Improved governance and organisational excellence	Records Management	Operational Electronic Record Management System	Percentage	Implementation of and operational Electronic File record management system required to achieve 100%	New KPI	100%	Operational	n/a	n/a	100%	CORP	Screenshots of Electronic Records System	
*0046	Improved governance and organisational excellence	Audit Management	Implementation of the Internal Audit Action plan	Percentage	Number of AG action plan activities implemented expressed as a percentage of the total number of activities required by the Audit Action Plan	100%	100%	Operational	n/a	n/a	n/a	MM	Audit Action Plan Reports	
*0046	Improved governance and organisational excellence	Audit Management	% of AG findings resolved	Percentage	Number of AG findings resolved as a percentage of the total number of AG findings received in the prior year audit	100%	100%	Operational	n/a	n/a	100%	MM	Audit Action Plan Reports	
*0046	Improved governance and organisational excellence	Revenue Management	Number of Approved and gazetted by-law	Number	By-laws gazetted for Property Rates, Debt collection, Electricity, Waste management	New KPI	4	Operational	n/a	n/a	n/a	4	Finance	By-laws Government Gazette
*0046	Improved governance and organisational excellence	Information Technology	% Aligned strategies	Percentage	ICT strategy revised to align with IDP will result in achievement of 100%	New KPI	100%	Operational	n/a	n/a	n/a	100%	CORP	Revised ICT Strategy
*0046	Improved governance and organisational excellence	Fraud and Corruption	% of complaints and reported cases resolved	Percentage	Number of complaints and reported cases resolved expressed as a percentage of the total number of complaints or cases reported	New KPI	100%	Operational	100%	100%	100%	100%	CORP	Fraud & Corruption case register
*0046	Improved governance and organisational excellence	Development Planning	Developed stakeholder management framework	Number	Stakeholder Management Framework approved by Council will be counted as 1 being achieved	New KPI	1	Operational	n/a	n/a	n/a	1	CORP	Stakeholder Management Framework Council Resolution
*0046	Improved governance and organisational excellence	Risk Management	% Implementation of identified risk mitigation	Percentage	Number of risks mitigated expressed as a percentage of total number of risks identified	New KPI	100%	Operational	100%	100%	100%	100%	MM	Risk management Reports

KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous performance-June 2024	Annual Target (30/06/2025)	Budget 2024/25	Target 1st Quarter (1 Jul-30 Sept 2024)	Target 2nd Quarter (Oct -31 Dec 2024)	Target 3rd Quarter (Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0046	Improved governance and organisational excellence	Risk Management	Approved Strategic Risk Assessment Reports	Percentage	Quarterly approval of Strategic Risk reports in Council will result in a 100% being achieved	New KPI	100%	Operational	100%	100%	100%	100%	MM	Council Resolutions on Strategic Risk reports
*0046	Improved governance and organisational excellence	Public Participation	% of complaints resolved	Percentage	Number of complaints received from the public that have been resolved, expressed as a percentage of the total number of complaints registered	New KPI	100%	Operational	100%	100%	100%	100%	CORP	Complaints register
*0046	Improved governance and organisational excellence	Public Participation	Number of Community Imbizos held	Number	Simple count of the number of Imbizos held	New KPI	4	Operational	1	1	1	1	CORP	Imbizo Programme Attendance Registers Reports
*0046	Improved governance and organisational excellence	Ward Committee Functionality	Number of Reports submitted	Number	Simple count of the number of ward committee reports submitted	New KPI	120	Operational	30	30	30	30	CORP	Ward Committee Reports

KPA 5 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performanc e- June 2024	Annual Target (30/06/2025)	Budget 2024/25	Target 1st Quarter (1 Jul-30 Sept 2024)	Target 2nd Quarter (1 Oct -31 Dec 2024)	Target 3rd Quarter (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr-30 Jun 2025)	Responsib le Dept	Evidence required
*0022	Integrated human settlement	Spatial Planning	Approved Land Invasion Strategy	Number	Land Invasion Strategy Approved by Council will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	1	PLAN	Inception Report,Draft Strategy, Advert/ Land Invasion Strategy Council Minutes
*0022	Integrated human settlement	Spatial Planning	Number of Township established	Number	Township establishment concluded will be counted as 1.	New KPI	1	Operational	N/A	N/A	N/A	1	PLAN	SG Plan and approval
*0022	Integrated human settlement	Spatial Planning	Approved Rural Development Strategy	Number	Rural Development Strategy approved by Council will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	1	PLAN	Inception Report, Draft Strategy, Advert/ Rural Development Strategy Council Minutes
*0022	Integrated human settlement	Spatial Planning	Number of sites demarcated and approved	Number	Simple count of the number of sites demarcated and approved	New KPI	60	Operational	N/A	N/A	N/A	60	PLAN	SG Plan and approval
*0022	Integrated human settlement	Spatial Planning	Approved Precinct Plan	Number	Precinct Plan for Kgapanane , Modjadjiskloof and Senwamokope approved by Council will be counted as 1 being achieved	New KPI	3	Operational	N/A	N/A	N/A	3	PLAN	Inception Report, Draft Plans, Advert Precinct plans for Kgapanane & Modjadjiskloof Council Minutes
*0022	Integrated human settlement	Property Valuation	Approved compliance Valuation Roll	Number	Property valuation roll completed and approved will count as 1	New KPI	1	Operational	N/A	N/A	N/A	1	CFO	Reviewed Valuation Roll
*0022	Integrated human settlement	RDP Housing support	Number of housing beneficiary policy approved and implemented	Number	The approval of a RDP housing beneficiary policy by Council will count as 1	New KPI	1	Operational	N/A	N/A	N/A	1	PLAN	Housing Beneficiary Policy Council Resolution
*0022	Improved and inclusive local economy	Local Economic Development	# of SMME's training conducted	Number	Simple count of the number of SMME training sessions arranged by GLM	3	100	Operational	25	25	25	25	PLAN	SMME Training session Invitation , Agenda & Attendance Register
*0022	Improved and inclusive local economy	Local Economic Development	Number of Marketing initiatives conducted	Number	Number of initiatives undertaken to market the municipality at a formal event	3	100	Operational	25	25	25	25	PLAN	Attendance Register Marketing Material/ Presentation
*0022	Improved and inclusive local economy	Local Economic Development	# of jobs created through tourism activities	Number	Simple count of the number of separate individuals employed at Tourism related activities	New KPI	200	Operational	50	50	50	50	PLAN	Project Implementation Reports Job creation register
*0022	Improved and inclusive local economy	Local Economic Development	# of jobs created through agricultural activities	Number	Simple count of the number of separate individuals employed at Agriculture related activities	New KPI	300	Operational	75	75	75	75	PLAN	Project Implementation Reports Job creation register

KPA 5 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance e- June 2024	Annual Target (30/06/2025)	Budget 2024/25	Target 1st Quarter (1 Jul-30 Sept 2024)	Target 2nd Quarter (1 Oct -31 Dec 2024)	Target 3rd Quarter (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr-30 Jun 2025)	Responsibility Dept	Evidence required
*0022	Improved and inclusive local economy	Local Economic Development	% of formalised register of markets	Percentage	Number of markets formally registered expressed as a percentage of the total number of existing markets	New KPI	70%	Operational	70%	70%	70%	70%	PLAN	Report on location of existing markets Business registration Register
*0022	Integrated and sustainable development	Integrated Planning	Percentage of capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (IDP)	Percentage	R-value spent on capital projects as contained in the approved IDP as a percentage of the total capital expenditure	1	100%	Capital	100%	100%	100%	100%	MM	IDP Capital allocation Capital Budget expenditure reconciliation
*0022	Integrated human settlement	Spatial Planning	Percentage of land use applications processed within 90 days	Percentage	Number of land use applications processed within 90 days as a percentage of the total number of land use applications received	100%	100%	Operational	100%	100%	100%	100%	PLAN	Dated register recording land use applications and approval dates
*0022	Improved and inclusive local economy	Local Economic Development	Number of jobs created through municipal funded Capital Projects	Number	Number of jobs (Full time equivalent) created through municipal funded Capital Projects	387	600	Operational	150	150	150	150	TECH	Capital Project Job creation reports
*0022	Improved and inclusive local economy	Local Economic Development	Number of LED Forums coordinated	Number	Number of quorate LED Forum meetings coordinated by the GLM	4	4	Operational	1	1	1	1	PLAN	Agenda, Minutes & Attendance register
*0022	Integrated and sustainable development	Integrated Planning	IDP/Budget/PMS Process Plan to be approved by Council on 31 July annually	Number	The approval of the IDP/Budget /PMS process plan by 31 July will result in a score of 1	1	1	Operational	1	N/A	N/A	N/A	MM	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Draft IDP to be tabled in Council by 30 March annually	Number	The approval of the draft IDP by 30 March will result in a score of 1	1	1	Operational	N/A	N/A	1	N/A	MM	Draft IDP Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Final IDP to be approved by Council by 30 May annually	Number	The approval of the Final IDP by 30 May will result in a score of 1	1	1	operational	N/A	N/A	N/A	1	MM	Final IDP Council Resolution

KPA 5 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)

Vote No	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline /Previous Performance e- June 2024	Annual Target (30/06/2025)	Budget 2024/25	Target 1st Quarter (1 Jul-30 Sept 2024)	Target 2nd Quarter (1 Oct -31 Dec 2024)	Target 3rd Quarter (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr-30 Jun 2025)	Responsibility Dept	Evidence required
*0022	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS REP Forum meetings held	Number	Simple count of the number of quarterly meetings of the IDP/ Budget/ PMS Representative forum	5	5	Operational	2	1	1	1	MM	Agenda, Minutes & attendance register
*0022	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS Steering Committee meetings held	Number	Simple count of the number of quarterly meetings of the IDP/ Budget/ PMS steering committee	5	5	Operational	2	1	1	1	MM	Agenda, Minutes & attendance register

2024/25 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Start Date	Completion date	Project Owner	Baseline/Previous Performance- June 2024	Project Milestone Qtr 1 (1 Jul-30 Sept '24)	Project Milestone Qtr 2 (1 Oct -31 Dec '24)	Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
Head office	Improved governance and organisational excellence	Information Technology	Installation of ICT Networks and Equipment for new office building	Installation of ICT Networks and Equipment for new office building	Capex	R 600 000	01/07/2024	30/06/2025	CORPS	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider and delivery of the vehicle- 15% (30%)	Supply, delivery and installation of Network cabling and equipment - 70% (100%)	Delivery note/ GRN and Payment Certificate	Own Funding
Head office	Improved governance and organisational excellence	Information Technology	Supply and Installations of Inverter with batteries for ICT equipments	Installation of Inverter and Solar for new the office buildings	Capex	R 1 200 000	01/07/2024	30/06/2025	CORPS	New Project	Develop Specifications & Advertisement *25%	Adjudication and appointment of service provider -25% (50%)	Installation of Inverter and Solar Panels completed -50% (100%)	N/A	Completion certificate	Own revenue
Head office	Improved governance and organisational excellence	Information Technology	Supply and delivery of switches(3)	Supply and delivery of switches(3)	Capex	R 250 000	01/07/2024	30/06/2025	CORPS	New Project	Develop Specifications & Advertisement *25%	Adjudication and appointment of service provider -25% (50%)	Installation of Inverter and Solar Panels completed -50% (100%)	N/A	Completion certificate	Own revenue
Head office	Improved governance and organisational excellence	Information Technology	Visual impaired equipments	Visual Impaired equipments	Capex	R 100 000	01/07/2024	30/06/2025	CORPS	New Project	Develop Specifications & Advertisement *25%	Adjudication and appointment of service provider -25% (50%)	Installation of Inverter and Solar Panels completed -50% (100%)	N/A	Completion certificate	Own revenue
Head office	Improved governance and organisational excellence	Assets Management	Installation of 10 Cubicles at Kgapanne Old Sub office	Supply and Installation of 10 Cubicles at Kgapanne Old Sub- Office	Capex	R 250 000	01/07/2024	30/06/2025	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider -5% (20%)	Cubicles installed- 80% (100%)	Completion certificate	Own revenue
Head office	Improved governance and organisational excellence	Assets Management	Air conditioners at Kgapanne Old Sub Office(8)	Supply and installation of Air conditioners at Kgapanne Old Sub Office(8)	Capex	R 200 000	01/07/2024	30/06/2025	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider -5% (20%)	Air Conditioners installed - 80% (100%)	Completion certificate	Own revenue
BASIC SERVICE DELIVERY																

2024/25 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Start Date	Completion date	Project Owner	Baseline/Previous Performance- June 2024	Project Milestone Qtr 1 (1 Jul-30 Sept '24)	Project Milestone Qtr 2 (1 Oct -31 Dec '24)	Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
Head office	Access to sustainable quality basic services	Office facilities	Designs for the extension of Municipal Office building	Design for the extension of Municipal Main office	Capex	R2,000,000	01/07/2024	30/06/2025	Tech	New Project	Appointment of service provider - 25% (25%)	Develop Scoping Report-25% (50%)	Develop Preliminary Design Report - 25% (75%)	Develop and approve Detailed Design Report - (25%) -100%	Appointment letter/(Scoping report/PDR/DDR-Approval letter/s)	Own revenue
Head office	Access to sustainable quality basic services	Office facilities	Abolition facilities for Mokwakwalia Community Hall	Abolition facilities for Mokwakwalia Community Hall	Capex	R300,000	01/07/2024	30/06/2025	Tech	New Project	Develop Specification - 25% (25%)	Advertisement 25% (50%)	Appointment of service provider - 25% (75%)	Construction of Abolition facilities completed - (25%) -100%	Appointment letter/(Scoping report/PDR/DDR-Approval letter/s)	Own revenue
Head office	Access to sustainable quality basic services	Office facilities	Water Tank, Stand and connection of water supply X 5	Water Tank, Stand and connection of water supply X 5	Capex	R200,000	01/07/2024	30/06/2025	Tech	New Project	Develop Specification - 25% (25%)	Advertisement 25% (50%)	Appointment of service provider - 25% (75%)	Installation of water tank,stand and water connection completed - (25%) -100%	Appointment letter/(Scoping report/PDR/DDR-Approval letter/s)	Own revenue
18	Access to sustainable quality basic services	Stormwater management	Construction of low level bridges(Designs)	Construction of low level bridges(Designs)	Capex	R 500,000	01/07/2024	30/06/2025	Tech	New Project	Development of Specification and advertisement 50% (50%)	appointment of service provider and completion-50% (100%)	N/A	N/A	Progress report/Completion certificate	Municipal Disaster Management Grant/MDR G
26	Access to sustainable quality basic services	Roads	Construction Of Ramodumo street paving	Construction of Street Paving at Ramodumo (3.5 km) (Multi-year)	Capex	R 5,926,236	01/07/2024	30/06/2025	Tech	Physical progress for construction of 3.5km- (50%)	Physical progress for construction of 3.5km at 65%	Physical progress for construction of 3.5km at 75%	Physical progress for construction of 3.5km at 82%	Physical progress for construction of 3.5km at 87%	Progress report	MIG
25	Access to sustainable quality basic services	Roads	Construction of Abel Street Paving	Construction of Abel Street Paving (2.8 km)-Multi-year	Capex	R12,000,000	01/07/2024	30/06/2025	Tech	Physical progress for construction of 2.8km streets at 55%	Physical progress for construction of 2.8km streets at 60%	Physical progress for construction of 2.8km streets at 70%	Physical progress for construction of 2.8km streets at 77%	Physical progress for construction of 2.8km streets at 82%	Progress report	MIG/Own revenue

2024/25 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Start Date	Completi on date	Project Owner	Baseline/Previo us Performance- June 2024	Project Milestone Qtr 1 (1 Jul-30 Sept '24)	Project Milestone Qtr 2 (1 Oct -31 Dec '24)	Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
19	Access to sustainable quality basic services	Roads	Construction of Mohlabaneng street paving-Multi Year (3.3 km)	Construction of Street Paving at Mohlabaneng (3.3 km) (Multi-year)	Capex	R 1 000 000	01/07/2024	30/06/2025	Tech	Physical progress for construction of 3.3km streets including 40m bridge at 85%	Physical progress for construction of 3.3km streets including 40m bridge at 95%	Physical progress for construction of 3.3km streets including 40m bridge completed (100%)	N/A	Progress report/completion certificate	MIG and own revenue	
2	Access to sustainable quality basic services	Roads	Construction of Moshakhal/Makaba Street Paving (2.5 km)	Construction of Moshakhal/Makaba street paving (2.5 km)- (Multi-year)	Capex	R 17 021 026	01/07/2024	30/06/2025	Tech	Specification developed for procurement of contractor 2.5%	Tender advertisement 0.5% (3%)	Appointment of service provider-0.5% (3.5%)	Physical progress for construction of 2.5km at 25% (28.5%)	Physical progress for construction of 2.5km at 32% (35.5%)	Tender advert. Appointment letter for contractor. Progress reports	MIG
30	Access to sustainable quality basic services	Roads	Designs for Boshakhe Bridge	Designs of Boshakhe bridge	Capex	R 2 000 000	01/07/2024	30/06/2025	Tech	Preliminary designs developed 2%	Develop & approve Detailed Designs- 0.5% (2.5%)	N/A	N/A	Detailed designs approval letter	Own revenue	
30	Access to sustainable quality basic services	Roads	Designs for Ramphenyan e Bridge	Designs for Ramphenyan e Bridge	Capex	R 1 000 000	01/07/2024	30/06/2025	Tech	Preliminary designs developed 2%	Develop & approve Detailed Designs- 0.5% (2.5%)	N/A	N/A	Detailed designs approval letter	MIG	
2	Access to sustainable quality basic services	Roads	Construction of Moisinoni street paving (1.5 km)- Multi-year	Construction of Moisinoni street paving (1.5 km)	Capex	R 5 951 087	01/07/2024	30/06/2025	Tech	Physical progress for construction of 1.5km streets at 65%	Physical progress for construction of 1.5km streets at 75%	Physical progress for construction of 1.5km streets at 80%	Physical progress for construction of 1.5km streets at 85%	Physical progress for construction of 1.5km streets at 90%	Progress report	Own revenue
1	Access to sustainable quality basic services	Roads	Construction of Thibeni street Paving	Construction of Thibeni street paving	Capex	R 6 036 587	01/07/2024	30/06/2025	Tech	Physical progress for construction of 2.3km Streets at 25%	Physical progress for construction of 2.3km Streets at 30%	Physical progress for construction of 2.3km Streets at 35%	Physical progress for construction of 2.3km Streets at 40%	Physical progress for construction of 2.3km Streets at 45%	Progress reports	Own revenue
8	Access to sustainable quality basic services	Roads	Construction of Burkina Faso street Paving (2 km) Multi Year (2km)	Construction of Burkina Faso Street Paving (2 km) Multi year	Capex	R 12 000 000	01/07/2024	30/06/2025	Tech	Designs Developed 2.5%	Tender advert and appointment of service provider-1% (3.5%)	Physical progress for construction of 2km streets at 10% (13.5%)	Physical progress for construction of 2km streets at 20% (23.5%)	Physical progress for construction of 2km streets at 25% (28.5%)	Tender advert/Appointment letter/Progress report	MIG

2024/25 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Start Date	Completion date	Project Owner	Baseline/Previous Performance- June 2024	Project Milestone Qtr 1 (1 Jul-30 Sept '24)	Project Milestone Qtr 2 (1 Oct -31 Dec '24)	Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
8	Access to sustainable quality basic services	Roads	Ramaroka Street Paving	Construction of Ramaroka Street Paving	Capex	R 4 000 000	01/07/2024	30/06/2025	Tech	Designs Developed 2,5%	Tender advert and appointment of service provider-1% (3,5%)	Physical progress for construction of 2km streets at 10% (13,5%)	Physical progress for construction of 2km streets at 25% (28,5%)	Tender advert/Appointment letter/Progress report	MIG	
23	Access to sustainable quality basic services	Roads	Construction of Maupa Street Paving (4,9 km) Multi Year (4,9 km)	Construction of Maupa Street Paving (4,9 km) Multi year	Capex	R 12 000 000	01/07/2024	30/06/2025	Tech	Designs developed-2,5%	Tender advert & Appointment of service provider - 1% (3,5%)	Physical progress for construction of 4,9km Streets at 10% (13,5%)	Physical progress for construction of 4,9km Streets at 15% (18,5%)	Physical progress for construction of 4,9km Streets at 21,5% (25%)	Tender advert, Appointment of Contractor, Progress reports Completion Certificates	MIG
23	Access to sustainable quality basic services	Roads	Rehabilitation of Modjadiskloof internal streets	Rehabilitation of Modjadiskloof internal streets	Capex	R 2 000 000	01/07/2024	30/06/2025	Tech	Designs developed-2,5%	Tender advert & Appointment of service provider - 1% (3,5%)	Physical progress for construction of 4,9km Streets at 10% (13,5%)	Physical progress for construction of 4,9km Streets at 15% (18,5%)	Physical progress for construction of 4,9km Streets at 21,5% (25%)	Tender advert, Appointment of Contractor, Progress reports Completion Certificates	OWN Funding
4	Access to sustainable quality basic services	Roads	Construction of Masakhaneng Street Paving (3,1 km) Multi Year (3,1 km)	Construction of Masakhaneng Street Paving (3,1 km) Multi-year	Capex	R 9 253 995	01/07/2024	30/06/2025	Tech	Preliminary designs developed 2%	Develop & approve Detailed Designs, Submit specification document to SCM- 2,5%	Advertisement and appointment of a service provider - 1% (3,5%)	Physical Progress for construction of 3,1km at 15% (18,5)	Physical Progress for construction of 3,1km at 30% (33,5)	Detailed design report approval letter, Tender advert, Appointment letter, Progress report	MIG
29	Access to sustainable quality basic services	Electricity	Refurbishing of LV network	Refurbishment of LV network	Capex	R 2 000 000	01/07/2024	30/06/2025	Director Tech	New Project	Develop Specification for panel of engineers and Submit to SCM (0,5%)	Appointment of service provider (engineers) -1,5% (2%)	Design report Approval letter and tender advert for construction -2,5% (4,5%)	Appoint service provider for construction and commencement of construction -5% (9,5%)	Proof of submission of Specification to SCM/ Advertisement/ Appointment letter/ Completion Certificate	Own revenue
29	Access to sustainable quality basic services	Electricity	HT Cable Refurbishment	HT Cable Refurbishment	Capex	R 2 000 000	01/07/2024	30/06/2025	Director Tech	New Project	Develop Specification for panel of engineers and Submit to SCM (0,5%)	Appointment of service provider (engineers) -1,5% (2%)	Design report Approval letter and tender advert for construction -2,5% (4,5%)	Appoint service provider for construction and refurbishment(-5% (9,5)	Proof of submission of Specification to SCM/ Advertisement/ Appointment letter/ Completion Certificate	Own revenue

2024/25 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Start Date	Completi on date	Project Owner	Baseline/Previo us Performance- June 2024	Project Milestone Qtr-1 (1 Jul-30 Sept '24)	Project Milestone Qtr 2 (1 Oct -31 Dec '24)	Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
29	Access to sustainable quality basic services	Electricity	Replacement of old HT Cables from Spar to FNB-Modjadiskloof	Replacement of old HT cables from Spar to FNB-Modjadiskloof	Capex	R 1 000 000	01/07/2024	30/06/2025	Director Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Refurbishment of HV cables from Panorama connecting the Hospital and installation cable to	Proof of submission of Specification to SCM/ Advertisement/ Appointment letter/ Completion Certificate	Own Funding
29	Access to sustainable quality basic services	Electricity	Transformer Acquisition	Transformer Acquisition	Capex	R 1 500 000	01/07/2024	30/06/2025	Director Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Transformer Acquired- 80% (100%)	Proof of submission of Specification to SCM/ Advertisement/ Appointment letter/ Completion Certificate	Own Funding
29	Access to sustainable quality basic services	Electricity	Pole replacement HT 33 KV line	Pole replacement HT 33 KV line	Capex	R 750 000	01/07/2024	30/06/2025	Director Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Pole replacement HT 33 KV done 80% (100%)	Proof of submission of Specification to SCM/ Advertisement/ Appointment letter/ Completion Certificate	Own Funding
29	Access to sustainable quality basic services	Electricity	Pole replacement HT 11 KV line	Pole replacement HT 11 KV line	Capex	R 800 000	01/07/2024	30/06/2025	Director Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Pole replacement HT 33 KV done 80% (100%)	Proof of submission of Specification to SCM/ Advertisement/ Appointment letter/ Completion Certificate	Own Funding
29	Access to sustainable quality basic services	Electricity	Refurbishment of Dorrin 11 KV Line Phase 2	Refurbishment of Dorrin 11 KV Line Phase 2	Capex	R 800 000	01/07/2024	30/06/2025	Director Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Line Refurbished 80% (100%)	Proof of submission of Specification to SCM/ Advertisement/ Appointment letter/ Completion Certificate	Own Funding
29	Access to sustainable quality basic services	Electricity	Low Voltage Cable Fault Locator	Low Voltage Cable Fault Locator	Capex	R 420 000	01/07/2024	30/06/2025	Director Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Low Voltage Cable Fault Locator Acquired 80% (100%)	Proof of submission of Specification to SCM/ Advertisement/ Appointment letter/ Completion Certificate	Own Funding
29	Access to sustainable quality basic services	Electricity	Conductor upgrade Old Age towards Tzaneen Incomer	Conductor upgrade Old Age towards Tzaneen Incomer	Capex	R 2 000 000	01/07/2024	30/06/2025	Director Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Conductor upgraded- 80% (100%)	Proof of submission of Specification to SCM/ Advertisement/ Appointment letter/ Completion Certificate	Own Funding

2024/25 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Start Date	Completo n date	Project Owner	Baseline/Previo us Performance- June 2024	Project Milestone Qtr 1 (1 Jul-30 Sept '24)	Project Milestone Qtr 2 (1 Oct-31 Dec '24)	Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
Head office	Access to sustainable quality basic services	Waste Disposal	Maphalle Landfill Site ph 2	Designs of Maphalle landfill site phase 2 (Multi- year)	Capex	R 10 000 000	01/07/2024	30/06/2025	Director Tech	Designs developed -2%	Authorisation of designs by DWS/LEDET (0.5%)- 2.5%	Project Registration for MIG funding (0.1%)(2.6%)	Develop Specification document and submit to SCM-(0.4%)(3%)	Tender advertisement for procurement of Contractor-0.3% (3.3%)	MIG registration letter/Proof of Submission specification document to SCM tender advert	MIG
Ward11	Access to sustainable quality basic services	Parks and recreation	Matshwi Outdoor Sports Gym	Matshwi Outdoor Sports Gym	Capex	R 600 000	01/07/2024	30/06/2025	Tech	New Project	Develop Specifications and submit to SCM (10%)	Advertisement and appointment of a service provider - 5% (15%)	Appointment of Service provider - 85% (100%)	Completion of Outdoor Gym-100%	Specifications Advertisement Appointment Letter completion certificate	MIG
Ward 02	Access to sustainable quality basic services	Parks and recreation	Bodupe Outdoor Sports Gym	Bodupe Outdoor Sports Gym	Capex	R 600 000	01/07/2024	30/06/2025	Tech	New Project	Develop Specifications and submit to SCM (10%)	Advertisement and appointment of a service provider - 5% (15%)	Appointment of Service provider - 85% (100%)	Completion of Outdoor Gym-100%	Specifications Advertisement Appointment Letter completion certificate	MIG
Ward 28	Access to sustainable quality basic services	Parks and recreation	Rotterdam Outdoor Sports Gym	Rotterdam Outdoor Sports Gym	Capex	R 600 000	01/07/2024	30/06/2025	Tech	New Project	Develop Specifications and submit to SCM (10%)	Advertisement and appointment of a service provider - 5% (15%)	Appointment of Service provider - 85% (100%)	Completion of Outdoor Gym-100%	Specifications Advertisement Appointment Letter completion certificate	MIG
Ward 10	Access to sustainable quality basic services	Parks and recreation	Sekgopo Sports Facility	Sekgopo Sports Facility	Capex	R 2 900 000	01/07/2024	30/06/2025	Tech	New Project	Develop Specifications and submit to SCM (10%)	Advertisement and appointment of a service provider - 5% (15%)	Appointment of Service provider - 85% (100%)	Completion of Outdoor Gym-100%	Specifications Advertisement Appointment Letter completion certificate	MIG
All wards	Access to sustainable quality basic services	Solid Waste Collection	Supply and Delivery of 30 Skip Bins (6 cubic meter)	Supply and delivery of 30 Skip Bins (6 cubic meter)	Capex	R 1 600 000	01/07/2024	30/06/2025	Comm	22 Skip Bins	Develop Specifications and submit to SCM (10%)	Advertisement and appointment of a service provider - 5% (15%)	Procurement of 18 Skip Bins completed - 85% (100%)	n/a	Specifications Advertisement Appointment Letter Delivery Notes	Own revenue

2024/25 PROJECT MILESTONES


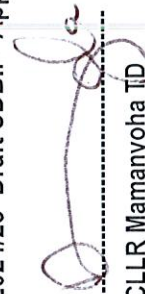
Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Start Date	Completi on date	Project Owner	Baseline/Previo us Performance- June 2024	Project Milestone Qtr 1 (1 Jul-30 Sept '24)	Project Milestone Qtr 2 (1 Oct-31 Dec '24)	Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
19	Access to sustainable quality basic services	Electricity	Mohlabaneng Phase 2 village Electrification	New electricity connections at Mohlabaneng (Phase 2)	Opex (INEP)	R 1 760 000	01/07/2024	30/06/2025	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Connections completed at Maupa Phase 3 (89 Connections) 80% (100%)	Appointment letter and Progress report	INEP
22	Access to sustainable quality basic services	Electricity	Makgakgapat se Electrification	Makgakgapat se Electrification	Opex (INEP)	R 2 813 000	01/07/2024	30/06/2025	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Connections completed at Carel Garden 1 and 2 (144 Connections) 80% (100%)	Appointment letter and Progress report	INEP
24	Access to sustainable quality basic services	Electricity	Mamatlepa Block 18 Electrification	Mamatlepa Block 18 Electrification	Opex (INEP)	R 2 000 000	01/07/2024	30/06/2025	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Connections completed at Illieng(Matswi) (120 Connections) 80% (100%)	Appointment letter and Progress report	INEP
20	Access to sustainable quality basic services	Electricity	Maphalle Electrification	Maphalle Electrification	Opex (INEP)	R 5 000 000	01/07/2024	30/06/2025	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Connections completed at Illieng(Matswi) (120 Connections) 80% (100%)	Appointment letter and Progress report	INEP
24	Access to sustainable quality basic services	Electricity	Niata Electrification	Niata Electrification	Opex (INEP)	R 1 500 000	01/07/2024	30/06/2025	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Connections completed at Illieng(Matswi) (120 Connections) 80% (100%)	Appointment letter and Progress report	INEP
27	Access to sustainable quality basic services	Electricity	Thlothokwe village electrification	New Electricity connections at Thlothokwe	Opex (INEP)	R 2 000 000	01/07/2024	30/06/2025	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Connections completed at Thlothokwe (88 Connections) 80% (100%)	Appointment letter and Progress report	INEP
21	Access to sustainable quality basic services	Electricity	Ramaroka village electrification	New Electrification connections at Ramaroka	Opex (INEP)	R 1 760 000	01/07/2024	30/06/2025	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Connections completed at Ramaroka (68 Connections) 80% (100%)	Appointment letter and Progress report	INEP

LOCAL ECONOMIC DEVELOPMENT

2024/25 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Start Date	Completion date	Project Owner	Baseline/Previous Performance- June 2024	Project Milestone Qtr 1 (1 Jul-30 Sept '24)	Project Milestone Qtr 2 (1 Oct -31 Dec '24)	Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
4	Improved and inclusive local economy	Local Economic Development	Evictions at Gakgapane Township	Eviction of squatters at Gakgapane township	Opex	R 800 000	01/07/2024	30/06/2025	Planning	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Eviction of squatter camp completion completed - 80% (100%)	Specifications Advertisement Appointment Letter Eviction report	Own revenue
14 and 29	Improved and inclusive local economy	Local Economic Development	Precinct Plans for Gakgapane, Modj odjadjiskloof and Senwamokgo ne	Precinct Plans for Gakgapane, Modja djiskloof and Senwamokgope	Opex	R 1 500 000	01/07/2024	30/06/2025	Planning	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	completion of Precinct Plans at Gakgapane, Modjadjis kloof and senwamokgope- 80% (100%)	Specifications Advertisement Appointment Letter Precinct Plans	Own revenue
4	Improved and inclusive local economy	Local Economic Development	Subdivision and rezoning of Parks in Masakhaneng at Gakgapane	Subdivision and rezoning of Parks in Masakhaneng at Gakgapane	Opex	R 800 000	01/07/2024	30/06/2025	Planning	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Completion of subdivision and rezoning - 80% (100%)	Specifications Advertisement Appointment Letter Subdivision and rezoning report	Own revenue

2024/25 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

<p>Approval by the Mayor</p>	<p>The approval of the SDBIP is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to Council for noting after approval by the Mayor. The SDBIP may only be adjusted during the adjustment of the budget and must serve in Council along with the adjusted budget.</p>
<p>Monitoring the implementation of the SDBIP</p>	<p>Progress against the targets set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework</p>
<p>Signatures</p>	<p>2024/2025 Draft SDBIP Compiled By:</p> <p align="center">  ----- Mr. Sewape MO Municipal Manager Greater-Letaba Municipality </p> <p align="center"> 28/03/2024 ----- DATE </p> <p>2024/25 Draft SDBIP Approved By:</p> <p align="center">  ----- CLLR Mamanyoha TD Mayor Greater-Letaba Municipality </p> <p align="center"> 28/03/2024 ----- DATE </p>



COUNCIL RESOLUTION FOR SPECIAL COUNCIL MEETING
HELD ON THE 28TH MARCH 2024 AT MUNICIPAL COUNCIL
CHAMBER

A.2221 2024/2025 DRAFT SBDIP

COUNCIL RESOLUTION A.2221/28/03/2024 / DRAFT SBDIP

That the 2024/2025 draft SBDIP is approved.

LEKHOTHA M.P.

SENIOR MANAGER CORPORATE SERVICES

28/03/2024

DATE