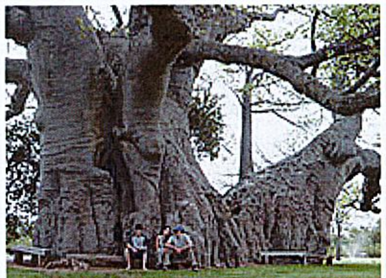
GREATER LETABA MUNICIPALITY



2024/25

REVISED SERVICE DELIVERY AND BUDGET

IMPLEMENTATION PLAN

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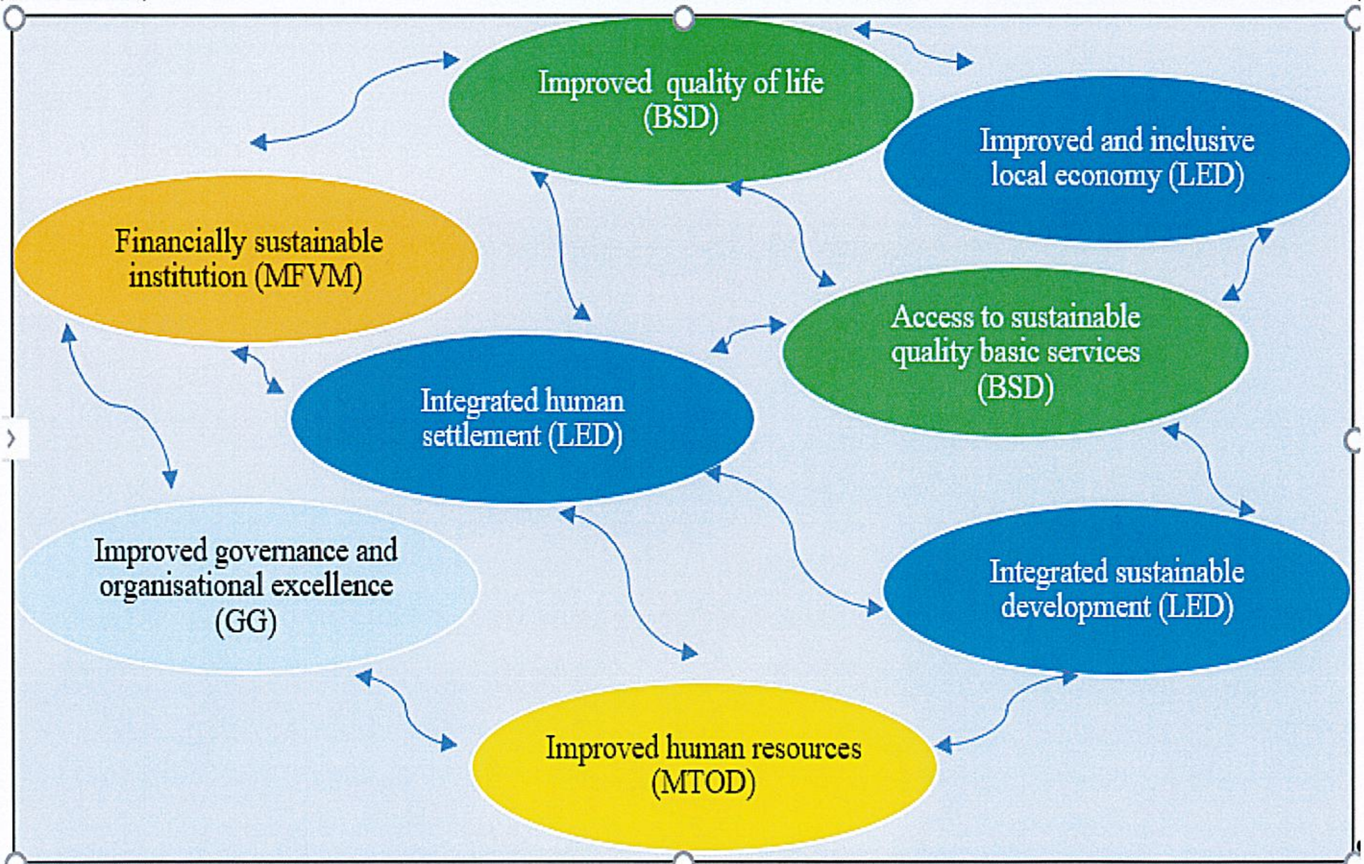
INTRODUCTION	
Introduction	The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) 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." 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. 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. The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. 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." 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. 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.
Legislative Framework	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. The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality : (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. 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- (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: As an Addendum to the SDBIP the KPIs as required by Cicular 88 of the MFMA. Therein contained are KPIs which will gradually become compulsary for municipalities to report on on a quarterly and annual basis. Reporting on these KPIs will be done seperately.

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:



2024/25 MONTHLY REVENUE PROJECTIONS

LIM332 Greater Letaba - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue																
Service charges - Electricity		2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	2,340	28,080	32,489	37,589
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		530	530	530	530	530	530	530	530	530	530	530	530	6,356	6,648	6,954
Sale of Goods and Rendering of Services		176	176	176	176	176	176	176	176	176	176	176	176	2,106	2,203	2,305
Agency services		294	294	294	294	294	294	294	294	294	294	294	294	3,533	3,695	3,865
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		328	328	328	328	328	328	328	328	328	328	328	328	3,935	4,116	4,305
Interest earned from Current and Non Current Assets		407	407	407	407	407	407	407	407	407	407	407	407	4,888	5,113	5,349
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		22	22	22	22	22	22	22	22	22	22	22	22	261	273	286
Licence and permits		1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	1,969	23,627	24,714	25,851
Operational Revenue		28	28	28	28	28	28	28	28	28	28	28	28	336	352	368
Non-Exchange Revenue																
Property rates		1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	21,522	22,512	23,548
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		52	52	52	52	52	52	52	52	52	52	52	52	629	658	688
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		35,294	35,294	35,294	35,294	35,294	35,294	35,294	35,294	35,294	35,294	35,294	35,294	423,528	400,610	386,298
Interest		227	227	227	227	227	227	227	227	227	227	227	227	2,726	2,851	2,982
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		70	70	70	70	70	70	70	70	70	70	70	70	839	878	918
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib		**43,531**	**43,531**	**43,531**	**43,531**	**43,531**	**43,531**	**43,531**	**43,531**	**43,531**	**43,531**	**43,531**	**43,531**	**522,367**	**507,112**	**501,306**
Expenditure																
Employee related costs		12,659	12,659	12,659	12,659	12,659	12,659	12,659	12,659	12,659	12,659	12,659	12,659	151,912	156,916	164,111
Remuneration of councillors		2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	32,821	34,331	35,910
Bulk purchases - electricity		1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	1,885	22,615	22,165	21,645
Inventory consumed		1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	12,547	13,124	13,727

Debt impaiment		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Depreciation and amortisation		2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	27,004	28,246	29,545
Interest		7	7	7	7	7	7	7	7	7	7	7	7	81	85	89
Contracted services		9,582	9,582	9,582	9,582	9,582	9,582	9,582	9,582	9,582	9,582	9,582	9,582	114,984	99,331	100,840
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330	15,955	16,689	17,457
Operational costs		7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	7,467	89,609	92,818	97,087
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**38,961**	**38,961**	**38,961**	**38,961**	**38,961**	**38,961**	**38,961**	**38,961**	**38,961**	**38,961**	**38,961**	**38,961**	**467,528**	**463,704**	**480,413**
Surplus/(Deficit)		**4,570**	**4,570**	**4,570**	**4,570**	**4,570**	**4,570**	**4,570**	**4,570**	**4,570**	**4,570**	**4,570**	**4,570**	**54,839**	**43,408**	**20,893**
Transfers and subsidies - capital (monetary allocations)		5,716	5,716	5,716	5,716	5,716	5,716	5,716	5,716	5,716	5,716	5,716	5,716	68,594	67,235	73,015
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**123,433**	**110,643**	**93,908**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**123,433**	**110,643**	**93,908**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**123,433**	**110,643**	**93,908**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**10,286**	**123,433**	**110,643**	**93,908**

2024/25 MONTHLY EXPENDITURE PROJECTIONS

LIM332 Greater Letaba - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description R thousand	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Executive & Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and Administration		35,981	35,981	35,981	35,981	35,981	35,981	35,981	35,981	35,981	35,981	35,981	35,981	431,767	423,130	412,726
Vote 3 - Internal Audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Community and Public Safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 5 - Sports and Recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 7 - Planning and development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Road Transport		8,486	8,486	8,486	8,486	8,486	8,486	8,486	8,486	8,486	8,486	8,486	8,486	101,826	99,799	107,218
Vote 9 - Energy Sources		4,251	4,251	4,251	4,251	4,251	4,251	4,251	4,251	4,251	4,251	4,251	4,251	51,012	44,771	47,423
Vote 10 - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Waste Management		530	530	530	530	530	530	530	530	530	530	530	530	6,356	6,648	6,954
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		49,247	49,247	49,247	49,247	49,247	49,247	49,247	49,247	49,247	49,247	49,247	49,247	590,961	574,347	574,321
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council		6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	6,408	76,895	80,723	84,436
Vote 2 - Finance and Administration		14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	14,474	173,688	180,030	188,242
Vote 3 - Internal Audit		293	293	293	293	293	293	293	293	293	293	293	293	3,521	3,683	3,852
Vote 4 - Community and Public Safety		1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	1,184	14,214	14,652	15,326
Vote 5 - Sports and Recreation		1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	1,939	23,263	24,334	25,453
Vote 6 - Housing		119	119	119	119	119	119	119	119	119	119	119	119	1,431	1,497	1,566
Vote 7 - Planning and development		1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	14,114	14,764	15,443
Vote 8 - Road Transport		7,563	7,563	7,563	7,563	7,563	7,563	7,563	7,563	7,563	7,563	7,563	7,563	90,755	84,367	88,248
Vote 9 - Energy Sources		5,181	5,181	5,181	5,181	5,181	5,181	5,181	5,181	5,181	5,181	5,181	5,181	62,173	51,839	49,670
Vote 10 - Waste Water Management		25	25	25	25	25	25	25	25	25	25	25	25	294	308	322
Vote 11 - Waste Management		582	582	582	582	582	582	582	582	582	582	582	582	6,978	7,299	7,635
Vote 12 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	38,944	467,328	463,495	480,194
Surplus/(Deficit) before assoc.		10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	123,633	110,852	94,127
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	10,303	123,633	110,852	94,127

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
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**	**Adjusted Baseline / Previous Performance-June 24**	**Annual Target (30/06/2025)**	**Adjusted 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)**	**Adjusted 3rd QuarterTarget(1 Jan 31 Mar 2025)**	**Target 4th Quarter (1 Apr- 30 Jun 2025)**	**Adjusted 4th Quarter Target (1 Apr- 30 Jun 2025)**	**Responsible Dept**	**Evidence required**
3	"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	1	1	Operational	N/A	N/A	N/A	N/A	1	1	CORPS	Council Approved Organizational structure and Council Resolution
4	"0046	Improved human resources	Human Resource Management	Compliance with Chapter 4 of Municipal Staff Regulations	Percentage	Signing of Performance agreements by Managers and Deputy managers by 31 July	New KPI	New KPI	Signing of Performance Agreement	Signing of Performance Agreement	Operational	100 % Signing of Performance Agreements by Managers and Deputry managers	N/A	N/A	N/A	N/A	N/A	CORPS	Signed Performance Agreements
5	"0046	Improved human resources	Human Resource Management	Number of vacant positions filled	Number	Number of vacant posts filled within the financial year	30	New KPI	29	24	Operational	8	8	8	3	5	5	CORPS	Appointment letters
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	74	60	60	Operational	15	15	15	15	15	15	CORPS	Attendance Registers and WSP
7	"0046	Improved human resources	Human Resource Management	Compliance with Minimum competency level	Number	Number of Senior Managers complying with the mininmum competency level	New KPI	New KPI	6	6	Operational	6	6	6	6	6	6	CORPS	Competency certificates/Proof of registration
8	"0048	Improved human resources	Human Resource Management	Quarterly SDBIP performance reports	Number	Number of quarterly SDBIP reports generated from the Electronic PMS	4	New KPI	4	4	Operational	4th Quarter SDBIP report generated from Electronic System	1st Quarter SDBIP report generated from Electronic System	2nd Quarter SDBIP report generated from Electronic System	2nd Quarter SDBIP report generated from Electronic System	3rd Quarter SDBIP report generated from Electronic System	3rd Quarter SDBIP report generated from Electronic System	MM	System Generated quarterly SDBIP reports
9	"0048	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%	100%	100%	Operational	100%	100%	100%	100%	100%	100%	MM	Signed SLA's
10	"0048	Improved human resources	Special Programmes	Participation by people with disability	Number	Number of Special programme events held for people with disabilities	4	New KPI	4	4	Operational	1	1	1	1	1	1	MM	Attendance register
11	"0048	Improved human resources	Special Programmes	Gender initiatives and mainstream programmes	Number	Number of Special programme events held for Gender issues	4	New KPI	4	4	Operational	1	1	1	1	1	1	MM	Attendance register
12	"0048	Improved human resources	Special Programmes	Youth initiatives and mainstream programme	Number	Number of Special programme events held for adressing issues of the Youth	4	New KPI	4	4	Operational	1	1	1	1	1	1	MM	Attendance register
13	"0048	Improved human resources	Special Programmes	HIV and AIDS programmes in the municipality	Number	Number of Special programme events held for HIV/AIDS awareness	4	New KPI	4	4	Operational	1	1	1	1	1	1	MM	Attendance register
14	"0018	Improved human resources	Disaster Management	Disaster incidence reported	Percentage	% of Disaster incidences reported to MDM within 2 hours of being reported	New KPI	New KPI	100%	100%	Operational	100%	100%	100%	100%	100%	100%	CSD	Disaster Risk Report

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
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	Adjusted Baseline / Previous Performance-June 24	Annual Target (30/06/2025)	Adjusted 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)	Adjusted 3rd QuarterTarget(1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Adjusted 4th Quarter Target (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
15	"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	21	21	Operational	N/A	N/A	N/A	N/A	21	21	CORPS	Employment Equity reports
16	"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%	0,2%	0,2%	Operational	N/A	N/A	N/A	N/A	0,2%	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	Adjusted Baseline / Previous Performance June 24	Annual Target (30/06/2025)	Ajusted 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)	Adjusted 3rd Quarter Target (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Adjusted 4th Quarter Target (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
'0050	Financially sustainable institution	Revenue	% increase in revenue collected	Percentage	Percentage of revenue collected for 24/25	70%	64%	95%	95%	Operational	95%	95%	95%	95%	95%	95%	BTO	Revenue Reports
'0050	Financially sustainable institution	Revenue	Approved Revenue enhancement strategy	Number	Revenue enhancement strategy approved by Council will count as 1 being achieved	New KPI	0	1	1	Operational	N/A	N/A	N/A	N/A	1	1	BTO	Revenue Enhancement strategy and council resolution
'0050	Financially sustainable institution	Fleet management	Number of fleet inspections reported	Number	Simple count of the number of fleet inspections conducted and reported	New KPI	100	100	100	Operational	25	25	25	25	25	25	BTO	Fleet Inspection reports
'0050	Financially sustainable institution	Asset Management	Number of asset verification conducted	Number	Simple count of Annual Assest Verification report by 31 August	New KPI	51	1	1	Operational	1	N/A	N/A	N/A	N/A	N/A	BTO	Approved Asset Verification Report and Acknowledgement by AG
'0050		Asset Management	Number of stocktake conducted	Number	Simple count of a number of stock take conducted per quarter	New KPI	New KPI	4	4	Operational	1	1	1	1	1	1	BTO	Approved Stocktake count Report
'0050	Financially sustainable institution	Supply Chain Management	Percentage of bids and quotations awarded as per procurement plan	Percentage	Count of the number of bids awared within the timelines as contained in the Procurement plan expressed as a percentage of the total number of bids on the procurement plan	New KPI	95%	100%	100%	Operational	25%	50%	75%	75%	100%	100%	BTO	Approved Procurement Plan and Bid register
'0050	Financially sustainable institution	Supply Chain Management	Percentage of Bids awarded within 90 days after advertisement	Percentage	Number of Bids awarded within 90 of days after advertisement as percentage of the total number of bids advertised	100%	100%	100%	100%	Operational	100%	100%	100%	100%	100%	100%	BTO	Bid register and Appointment letter
'0050	Financially sustainable institution	Revenue	Percentage of debts collected	Percentage	R-value debt collected as a percentage of the R-value outstanding debtors	2%	11%	60%	60%	Operational	10%	15%	35%	35%	60%	60%	BTO	Financial reports
'0050	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	2	4	4	Operational	1	1	1	1	1	1	BTO	Dated proof of submission Financial Statements
'0050	Financially sustainable institution	Budget and Reporting	Draft budget for 2025/26 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	1	1	Operational	N/A	N/A	1	1	N/A	N/A	BTO	Draft Budget, Council Resolution
'0050	Financially sustainable institution	Budget and Reporting	Final budget for 2025/26 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	1	1	Operational	N/A	N/A	N/A	N/A	1	1	BTO	Final Budget, Council Resolution
'0050	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	22	29	23	29	Operational	N/A	N/A	N/A	N/A	23	29	BTO	Budget related policies, 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	Adjusted Baseline / Previous Performance June 24	Annual Target (30/06/2025)	Ajusted 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)	Adjusted 3rd Quarter Target (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Adjusted 4th Quarter Target (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
'0050	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	1	1	Operational	N/A	N/A	1	1	N/A	N/A	BTO	Adjustment budget, Council Resolution
'0050	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	1	1	Operational	1	N/A	N/A	N/A	N/A	N/A	BTO	Dated proof of submission of AFS to AG
'0050	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	12	12	Operational	3	3	3	3	3	3	BTO	Monthly updated of UIF Register signed off by CFO
'0050	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	10	10	Operational	10	10	10	10	10	10	BTO	Sect 71 reports Dated proof of submission to Treasury
'0050	Financially sustainable institution	Budget and Reporting	Cost coverage	Ratio	R-value cash plus investments / Fixed operating expenditure	1:1%	0,31:1	1,1	1,1	Operational	n/a	1,1	n/a	n/a	1,1	1,1	BTO	Financial reports, reflecting calculations
'0050	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	100,00%	96,70%	100%	100%	Operational	100%	100%	100%	100%	100%	100%	BTO	Register of Invoices Dated proof of payment
'0050	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%	90%	100%	100%	Capital	15%	35%	70%	70%	100%	100%	BTO	Financial reports
'0050	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%	100%	100%	Operational	15%	35%	70%	70%	100%	100%	BTO	Financial reports
'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%	100%	100%	Capital	15%	40%	70%	70%	100%	100%	TECH	Financial reports
'0071	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%	100%	100%	Operational	15%	40%	70%	70%	100%	100%	TECH	Financial reports
'0050	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%	100%	100%	Operational	15%	35%	70%	70%	100%	100%	BTO	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	Adjusted Baseline / Previous Performance June 24	Annual Target (30/06/2025)	Ajusted 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)	Adjusted 3rd Quarter Target (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Adjusted 4th Quarter Target (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0029	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%	100%	100%	Operational	15%	40%	70%	70%	100%	100%	TECH	Financial reports
*0050	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%	100%	100%	Operational	15%	35%	70%	70%	100%	100%	BTO	Financial reports
*0050	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	958	New KPI	1000	130	Operational	958	970	990	126	1000	130	BTO	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	Adjusted Baseline / Previous Performance- June 2024	Annual Target (30/06/2025)	Adjusted 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)	Adjusted 3rd Quarter Target(1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Adjusted 4th Quarter Target (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
'0071	Improved quality of life	Electricity	Number of planned maintenance done	Percentage	Simple count of the number of planned maintenance initiatives conducted in line with maintenance plan	New KPI	94	100	100%	Operational	25	25	25	21%	25	100%	TECH	Signed 2024/25 Maintenance Plan and progress report
'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	28	24	32	Operational	24	24	24	32	24	32	TECH	Funded Service Delivery Projects Budget report
'0029	Improved quality of life	Infrastructure management	Development of MIG implementation Plan	Number	The approval of the MIG Implementation Plan by Council by 30 June 2024	1	New KPI	1	1	Operational	1	N/A	N/A	N/A	N/A	N/A	TECH	Approved MIG implentation Plan
'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 24/25, implemented	10	10	13	13	R 68 593 800	13	13	13	13	13	13	TECH	Approved MIG Report and MIG Implementation Plan
'0050	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	849	862	849	860	Operational	850	851	853	860	855	860	BTO	Billing Report
'0071	Improved quality of life	Electricity	% of electricity losses redused	Percentage	Electricity losses within the acceptable range (5-12%)	New KPI	New KPI	3%	Less than 12%	Operational	3%	3%	3%	Less than 12%	3%	Less than 12%	TECH	Approved Electricity losses report
'0050	Improved quality of life	Free basic services	Number of approved list of Households receiving Free Basic Water (FBW)	Number	Number of Households on the list of approved Households receiving Free Basic Water	13	11	20	20	Operational	13	15	20	20	20	20	BTO	Approved List
'0043	Access to sustainable quality basic services	Solid waste management	Number of Skip bins 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	22	82	82	Operational	N/A	N/A	N/A	N/A	82	82	CSD	Waste collection truck log books (village names reflecting)
'0043	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 gazetting	0	1	1	Operational	N/A	N/A	N/A	N/A	1	1	CSD	Solid Waste Management By-law Government Gazette
'0029	Improved quality of life	Roads Infrastructure	Number of Kilometers of unsurfaced roads graded	Number	Simple count of kilometres of unsurfaced road graded	800km	1009,71KM	800km	800km	Operational	200km	200km	200km	200km	200km	200km	TECH	Approved Grading progress report

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	Adjusted Baseline / Previous Performance- June 2024	Annual Target (30/06/2025)	Adjusted 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)	Adjusted 3rd Quarter Target(1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Adjusted 4th Quarter Target (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0029	Improved quality of life	Roads Infrastructure	% of reported potholes complaints resolved within srandard municipal response time	Percentage	Number of reported pothole complaints resolved expressed as a percentage of the total number of pothole complaints reported	New KPI	New KPI	100%	100%	Operational	100%	100%	100%	100%	100%	100%	TECH	Approved potholes progress report
*0034	Improved quality of life	Parks and cemetery	Number of Cemeteries maintened	Number	Simple count of number of cemetery maintained	New KPI	New KPI	2	2	Operational	2	2	2	2	2	2	CSD	Approved Cemetery Maintenace Report
*0043	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 GLM service area with access to kerbside solid waste collection	2696	2865	2739	2739	Operational	2739	2739	2739	2739	2739	2739	CSD	Billing Report
*0073	Access to sustainable quality basic services	Water Services	% of call outs responded to within 48 hours	Percentage	% of water services call-outs responded to within 48 hours	New KPI	New KPI	100%	100%	Operational	100%	100%	100%	100%	100%	100%	TECH	Job cards
*0043	Access to sustainable quality basic services	Solid waste management	Number of climate change response strategy developed and approved	Number	Climate change response strategy developed and approved by 31 December 2024	New KPI	New KPI	1	1	Operational	N/A	1	N/A	N/A	N/A	N/A	CSD	Approved climate change response strategy
*0043	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	4	4	Operational	1	1	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	Adjusted Baseline /Previous performance-June 2024	Annual Target (30/06/2025)	Ajusted 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)	Adjusted 3rd Quarter Target(1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Adjusted 4th Quarter Target (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	0	1	1	Operational	N/A	1	N/A	N/A	N/A	N/A	CORPS	Approved 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	0	100%	100%	Operational	N/A	N/A	N/A	N/A	100%	100%	CORPS	Screenshots of Electronic Records System
*0048	Improved governance and organisational excellence	Audit Management	Audit Committee Meetings	Number	Number of Audit Committee Meetings held	New KPI	New KPI	6	6	Operational	3	1	1	1	1	1	MM	Attendance Register
*0048	Improved governance and organisational excellence	Audit Management	Implementation of the Internal Audit Action plan	Percentage	Number of IA Action plan activities implemented expressed as a percentage of the total number of activities required by the IA Action Plan	100%	68%	100%	100%	Operational	N/A	N/A	N/A	N/A	100%	100%	MM	Approved Internal Audit Action Plan Reports
*0048	Improved governance and organisational excellence	Audit Management	Implementation of the External Audit Action plan	Percentage	Percentage of the External Action plan activities implemented expressed as a percentage of the total number of activities required by the External Action Plan	100%	New KPI	100%	100%	Operational	N/A	N/A	N/A	N/A	100%	100%	MM	Approved External Audit Action Plan Reports
*0048	Improved governance and organisational excellence	Audit Management	Audit Committee Reports	Number	Number of Audit Committee reports submitted	New KPI	New KPI	4	4	Operational	1	1	1	1	1	1	MM	Audit Committee Report to Coiuncil and Council Resolution
*0048	Improved governance and organisational excellence	Audit Management	Annual Internal Audit Plan	Number	Annual Internal Audit Plan approved	New KPI	New KPI	1	1	Oiperational	N/A	N/A	N/A	N/A	1	1	MM	Approved Annual Internal Audit Plan
*0046	Improved governance and organisational excellence	Revenue Management	Number of Approved and gazetted by-law	Number	By-laws gazetted for Property Rates, Debt collection, Business Registration, Waste management	New KPI	0	4	4	Operational	N/A	N/A	N/A	N/A	4	4	CORPS	By-laws Government Gazette
*0048	Improved governance and organisational excellence	Fraud and Corruption	% of cases reported and investigated	Percentage	Percentage cases of fraud and corruption reported and investigated	New KPI	100%	100%	100%	Operational	100%	100%	100%	100%	100%	100%	MM	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	0	1	1	Operational	N/A	N/A	N/A	N/A	1	1	CORPS	Stakeholder Management Framework and Council Resolution

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	Adjusted Baseline /Previous performance-June 2024	Annual Target (30/06/2025)	Ajusted 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)	Adjusted 3rd Quarter Target(1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Adjusted 4th Quarter Target (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0048	Improved governance and organisational excellence	Risk Management	Risk Management Committee meetings	Number	Number of Risk Committee Meetings	New KPI	New KPI	4	4	Operational	1	1	1	1	1	1	MM	Attendance Register
*0048	Improved governance and organisational excellence	Risk Management	% of strategic risk mitigation actions Implemented	Percentage	Number of strategic risks mitigation actions implemented	New KPI	54%	100%	100%	Operational	100%	100%	100%	100%	100%	100%	MM	Approved Risk management Reports
*0046	Improved governance and organisational excellence	Risk Management	Approved Strategic Risk Assessment Reports	Number	Approval of Strategic Risk Assessment Report	New KPI	100%	1	1	Operational	N/A	N/A	1	1	N/A	N/A	MM	Approved Risk Assesment Report
*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%	100%	100%	Operational	100%	100%	100%	100%	100%	100%	CORPS	Approved 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	4	4	Operational	1	1	1	1	1	1	CORPS	Imbizo Programme Attendance Registers Reports
*0048	Improved governance and organisational excellence	PMS	Signed Performance agreement by all section 57 managers	Number	Simple count of a number of performance agreement signed within 30 days after approval of the SDBIP	4	New KPI	6	6	operational	6	N/A	N/A	N/A	N/A	N/A	MM	Perfomance agreements
*0048	Improved governance and organisational excellence	PMS	Number Performance Assessments conducted for Section 57 Managers	Number	Number of Quarterly Performance Assessments for Section 57 Managers within 30 days after the end of the quarter	2	New KPI	2	2	operational	N/A	1	N/A	N/A	1	1	MM	Performance assessments report
*0048	Improved governance and organisational excellence	PMS	Annual Institutional Performance Report	Number	Annual Institutional Performance Report submitted to the AG by 31 August annually	1	New KPI	1	1	Operational	1	N/A	N/A	N/A	N/A	N/A	MM	Dated proof of submission of APR to AG
*0048	Improved governance and organisational excellence	PMS	Mid year Performance assesssment report	Number	Mid-year Performance Assessment Report submitted by 25 January annually	1	New KPI	1	1	Operational	N/A	N/A	1	1	N/A	N/A	MM	Dated proof of submission of Mid-year Perfomance Assessment Report
*0046	Improved governance and organisational excellence	Couciil functionality	Council Meetings	Number	Number of ordinary Council meetings held	4	New KPI	4	4	Operational	1	1	1	1	1	1	CORPS	Attendance Register
*0046	Improved governance and organisational excellence	Couciil functionality	Council Meetings	Number	Number of Special Council Meetings held	4	New KPI	4	4	Operational	1	N/A	2	2	1	1	CORPS	Attendance Register

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	Adjusted Baseline /Previous performance-June 2024	Annual Target (30/06/2025)	Ajusted 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)	Adjusted 3rd Quarter Target(1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Adjusted 4th Quarter Target (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0046	Improved governance and organisational excellence	LLF functionality	LLF Meetings	Number	Number of LLF meetings held	12	New KPI	12	12	Operational	3	3	3	3	3	3	CORPS	Attendance Register
*0046	Improved governance and organisational excellence	LLF functionality	LLF Resolutions	Percentage	% of LLF resolutions implemented	New KPI	New KPI	100%	100%	Operational	100%	100%	100%	100%	100%	100%	CORPS	Resolution Register and Minutes of Meetings
*0046	Improved governance and organisational excellence	MPAC functionality	MPAC meetings	Number	Number of MPAC meetings held	New KPI	New KPI	12	12	Operational	3	3	3	3	3	3	CORPS	Attendance Register
*0046	Improved governance and organisational excellence	MPAC functionality	MPAC reports to Council	Number	Number of MPAC reports compiled and tabled in Council	New KPI	New KPI	4	4	Operational	1	1	1	1	1	1	CORPS	MPAC Report Council Resolution
*0046	Improved governance and organisational excellence	MPAC functionality	MPAC Action Plan	Number	Approved MPAC action Plan by the end of 30 June	New KPI	New KPI	1	1	Operational	N/A	N/A	N/A	N/A	1	1	CORPS	Approved MPAC Action Plan and Council Resolution
*0046	Improved governance and organisational excellence	Ethics Functionality	Ethics Action Plan	Number	Approved Ethics Action plan	New KPI	New KPI	1	1	Operational	N/A	N/A	N/A	N/A	1	1	CORPS	Approved Ethics Action Plan and Council resolution
*0046	Improved governance and organisational excellence	Ward Committee Functionality	Number of Reports submitted	Number	Number of Ward Committee Reports submitted	New KPI	New KPI	120	120	Operational	30	30	30	30	30	30	CORPS	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 Performance- June 2024	Adjusted Baseline /Previous Performance- June 2024	Annual Target (30/06/2025)	Adjusted 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)	Adjusted 3rd Quarter (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Ajusted 4th Quarter Target (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0022	Integrated human settlement	Spatial Planning	Implementation of Land Invasion Strategy	Percentage	Number of land invasation incidents responded to expressed as a percentage of the Total number of land invasion incidents reported	New KPI	1	100%	100%	Operational	100%	100%	100%	100%	100%	100%	PLAN	Land Invasion Strategy and Approved Land Invasion Report
*0022	Integrated human settlement	Property Valuation	Approved compliance Valuation Roll	Number	Approved Compliant Valuation Roll	New KPI	1	1	1	Operational	N/A	N/A	N/A	N/A	1	1	PLAN	Reviewed Valuation Roll
*0022	Integrated human settlement	Housing support	Number of housing beneficiary policy approved and implemented	Number	The approval of a housing beneficiary policy by Council will count as 1	New KPI	0	1	1	Operational	N/A	N/A	N/A	N/A	1	1	PLAN	Housing Beneficiary Policy and Council resolution
*0022	Integrated human settlement	Local Economic Development	Number of building plans approved within 30 days	Percentage	Number of building plans received and approved within 30 days	New KPI	New KPI	100%	100%	Operational	100%	100%	100%	100%	100%	100%	PLAN	Approved/Disapproved building Plans register
*0022	Improved and inclusive local economy	Local Economic Development	Number of SMME's training conducted	Number	Simple count of the number of SMME training sessions arranged by GLM	3	164	4	4	Operational	1	1	1	1	1	1	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	4	5	5	Operational	1	1	2	2	1	1	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	202	150	150	Operational	25	50	75	75	150	150	PLAN	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	507	300	300	Operational	75	150	200	200	300	300	PLAN	Job creation register
*0022	Improved and inclusive local economy	Local Economic Development	# of jobs created through trade and manufacturing activities	Number	Simple count of the number of separate individuals employed at Trade and Manufacturing activities	New KPI	New KPI	100	100	Operational	25	50	75	75	100	100	PLAN	Job creation register
*0022	Improved and inclusive local economy	Local Economic Development	% of formalised register of markets	Percentage	% of existing markets, formalised	New KPI	70%	70%	70%	Operational	70%	70%	70%	70%	70%	70%	PLAN	Business registration Register
*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%	100%	100%	Operational	100%	100%	100%	100%	100%	100%	PLAN	Dated register recording land use applications and approval dates
*0028	Improved and inclusive local economy	Traffic Law Enforcement	Direct traffic summonces issued(Sec 56 Criminal Procedural Act)	Number	Number of Direct traffic fines issued	New KPI	New KPI	9600	5400	Operational	2400	2400	2400	300	2400	300	COM SERVE	Approved Quartely Traffic report

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- June 2024	Adjusted Baseline /Previous Performance- June 2024	Annual Target (30/06/2025)	Adjusted 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)	Adjusted 3rd Quarter (1 Jan 31 Mar 2025)	Target 4th Quarter (1 Apr- 30 Jun 2025)	Ajusted 4th Quarter Target (1 Apr- 30 Jun 2025)	Responsible Dept	Evidence required
*0028	Improved and inclusive local economy	Road Traffic Regulation	Road blocks conducted	Number	Number of Roadblocks conducted	New KPI	New KPI	14	14	Operational	3	5	3	3	3	3	COM SERVE	Approved Monthly Roadblock Reports
*0022	Improved and inclusive local economy	Local Economic Development	Number of jobs created through municipal funded Capital Projects	Number	Number of jobs created through municipal funded Capital Projects	387	576	625	450	Operational	150	250	350	350	625	450	TECH	Job creation register
*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	4	4	Operational	1	1	1	1	1	1	PLAN	Agenda, Minutes & Attendance register
*0048	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	1	1	Operational	1	N/A	N/A	N/A	N/A	N/A	PLAN	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
*0048	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	1	1	Operational	N/A	N/A	1	1	N/A	N/A	PLAN	Draft IDP Council Resolution
*0048	Integrated and sustainable development	Integrated Planning	Final IDP to be approved by Council by 31 May annually	Number	The approval of the Final IDP by 31 May will result in a score of 1	1	1	1	1	operational	N/A	N/A	N/A	N/A	1	1	PLAN	Final IDP Council Resolution
*0048	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS REP Forum meetings held	Number	Simple count of the number of quorate meetings of the IDP/ Budget/ PMS Representative forum	5	4	5	5	Operational	2	1	1	1	1	1	PLAN	Agenda, Minutes & attendance register
*0048	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS Steering Committee meetings held	Number	Simple count of the number of quorate meetings of the IDP/ Budget/ PMS steering committee	5	4	5	5	Operational	2	1	1	1	1	1	PLAN	Agenda, Minutes & attendance register

2024/25 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Adjusted 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)	Adjusted Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Adjusted 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 Equipments for new office building	Supply and Installation of ICT Networks and Equipment for new office building	Capex	R 600 000	R 400 000	01/07/2024	30/06/2025	CORPS	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 15% (30%)	Appointment of service provider - 15% (30%)	Supply, delivery and installation of Network cabling and equipment completed - 70% (100%)	Supply, delivery and installation of Network cabling and equipment completed - 70% (100%)	Approved Specification /Tender Advert/Appointment letter/Payment Voucher/Practical or completion certificate	Own Revenue
Ward 4 and 29	Improved governance and organisational excellence	Information Technology	Supply and installation of of Inverters at Modjadjiskloof DLTC and Kgapane Old Sub Office	Supply and installation of of Inverters at Modjadjiskloof DLTC and Kgapane Old Sub Office	Capex	R 300 000	R 300 000	01/07/2024	30/06/2025	CSD	New Project	Develop Specifications and submit to SCM, Advertisement 3% (3%)	Apppointment of service provider -0.5% (3.5%)	Physical progress for Installation of Inverter and Solar Panels at 50% (53.5%)	Physical progress for Installation of Inverter and Solar Panels at 50% (53.5%)	Physical progress for Installation of Inverter and Solar Panels at 100% (100%)	Physical progress for Installation of Inverter and Solar Panels at 100% (100%)	Approved Specification /Tender Advert/Appointment letter/Progress report/Practical or 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	R 200 000	01/07/2024	30/06/2025	CORPS	New Project	Develop Specifications & Advertisement *25%	Adjudication and apppointment of service provider -25% (50%)	Supply and delivery of switches -50% (100%)	Supply and delivery of switches -50% (100%)	N/A	N/A	Approved Specification /Tender Advert/Appointment letter/Payment Voucher and Delivery Note	Own Revenue
Head office	Improved governance and organisational excellence	Information Technology	Visual Impaired equipments	Visual Impaired equipments	Capex	R 100 000	R 175 015	01/07/2024	30/06/2025	CORPS	New Project	Develop Specifications & Advertisement *25%	Adjudication and apppointment of service provider -25% (50%)	Delivery and Installation of Visual Impaired equipments - 50% (100%)	Delivery and Installation of Visual Impaired equipments - 50% (100%)	N/A	N/A	Approved Specification /Tender Advert/Appointment letter/Payment Voucher and Delivery Note	Own Revenue
BASIC SERVICE DELIVERY																			
All wards	Access to sustainable quality basic services	Office facilities	Supply and installation of water storage tanks at community Halls	Supply and installation of water storage tanks at community Halls	Capex	R200 000	R200 000	01/07/2024	30/06/2025	CSD	New Project	Develop Specification - 25% (25%)	Advertisement 25% (50%)	Appointment of service provider - 25% (75%)	Appointment of service provider - 25% (75%)	Installation of water tank,stand and water connection completed (25%) 100%	Installation of water tank,stand and water connection completed (25%) 100%	Approved Specification/Tender Advert/Appointment letter/Progress report/Practical or completion certificate	Own Revenue
Ward 18	Access to sustainable quality basic services	Stormwater management	Construction of low level bridges(Designs)	Construction of low level bridges(Designs)	Capex	R 1 500 000	R 1 500 000	01/07/2024	30/06/2025	TECH	New Project	Development of Specification-25% (25%)	Appoint service provider- 25% (50%)	Develop and approve scoping and PDR reports- 25% (75%)	Develop and approve scoping and PDR reports- 25% (75%)	Develop and approve Detailed Design Report - (25%) 100%	Develop and approve Detailed Design Report - (25%) 100%	Approved Specification/Appointment letter/Scoping report or PDR or DDR approval	Own Revenue

2024/25 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Adjusted 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)	Adjusted Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Adjusted Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
Ward 26	Access to sustainable quality basic services	Roads	Construction of Street Paving at Ramodumo (3.5 km) (Multi-year)	Construction of Street Paving at Ramodumo (3.5 km) (Multi-year)	Capex	R 7 115 463	R 7 115 463	01/07/2024	30/06/2025	TECH	Physical progress for construction of 3,5km- (87%)	Pysical progress for construction of 3.5km at 90%	Pysical progress for construction of 3.5km at 95%	Pysical progress for construction of 3.5km at 100%	Pysical progress for construction of 3.5km at 97%	N/A	Pysical progress for construction of 3.5km at 100%	Progress report/Practical or completion certificate	MIG
Ward 25	Access to sustainable quality basic services	Roads	Construction of Abel Street Paving (2.8 km)-Multi-year	Construction of Abel Street Paving (2.8 km)-Multi-year	Capex	R8 917 674	R8 917 674	01/07/2024	30/06/2025	TECH	Physical progress for construction of 2.8km streets at 82%	Physical progress for construction of 2.8km streets at 85%	Physical progress for construction of 2.8km streets at 90%	Physical progress for construction of 2.8km streets at 100%	Physical progress for construction of 2.8km streets at 100%	N/A	N/A	Progress report/Practical or completion certificate	MIG and Own Revenue
Wars 2	Access to sustainable quality basic services	Roads	Construction of Moshakga/ Makaba Street Paving (2.5 km)	Construction of Moshakga/ Makaba street paving (2.5 km)-(Multi-year)	Capex	R 16 113 877	R 16 113 877	01/07/2024	30/06/2025	TECH	Physical progress for construction of 2.5km at 40%	Physical progress for construction of 2.5km at 75%	Physical progress for construction of 2.5km at 85%	Physical progress for construction of 2.5km at 100%	Physical progress for construction of 2.5km at 100%	N/A	N/A	Progress reports/Practical or Completion Certificate	MIG and Own Revenue
Ward 30	Access to sustainable quality basic services	Roads	Construction of Boshakge Bridge	Construction of Boshakge Bridge	Capex	R 1 900 000	R 500 000	01/07/2024	30/06/2025	TECH	Preliminary designs developed- 2%	Develop & approve Detailed Designs-0.5% (2.5%)	N/A	N/A	N/A	N/A	Approve Detailed Designs-0.5% (2.5%)	Detailed designs approval letter	Own Revenue
Ward 2	Access to sustainable quality basic services	Roads	Construction of Motsinoni street paving (1.5 km)-Multi-year	Construction of Motsinoni street paving (1.5 km)	Capex	R 5 951 087	R 3 150 517	01/07/2024	30/06/2025	TECH	Physical progress for construction of 1,5km streets at 97%	Physical progress for construction of 1,5km streets at 100%	N/A	N/A	N/A	N/A	N/A	Progress report/Practical or completion certificate	Own Revenue
Ward 1	Access to sustainable quality basic services	Roads	Construction of Thibeni street Paving 2.3Km(Multi year)	Construction of Thibeni street paving 2.3Km	Capex	R 6 036 587	R 1 741 777	01/07/2024	30/06/2025	TECH	Physical progress for construction of 2.3km Streets at 45%	Physical progress for construction of 2.3km Streets at 50%	Physical progress for construction of 2.3km Streets at 55%	Physical progress for construction of 2.3km Streets at 60%	Physical progress for construction of 2.3km Streets at 47%	Physical progress for construction of 2.3km Streets at 65%	Physical progress for construction of 2.3km Streets at 47%	Progress report	Own Revenue
Ward 8	Access to sustainable quality basic services	Roads	Construction of Burkina Faso street paving (2km) including 4 culvert bridges	Construction of Burkina Faso street paving (2km) including 4 culvert bridges	Capex	R 11 500 000	R 11 500 000	01/07/2024	30/06/2025	TECH	Physical progress for construction of 2km streets at (28,5%)	Physical progress for construction of 2km streets at 33%	Physical progress for construction of 2km streets at 40%	Physical progress for construction of 2km streets at 48%	Physical progress for construction of 2km streets at 48%	Physical progress for construction of 2km streets at 55%	Physical progress for construction of 2km streets at 55%	Progress report	MIG and Own Revenue
Ward 21	Access to sustainable quality basic services	Roads	Ramaroka Street Paving 3.4km	Ramaroka Street Paving 3.4km	Capex	R 3 604 088	R 12 104 088	01/07/2024	30/06/2025	TECH	Designs Developed 2,5%	Develop specification and submit to SCM, tender advert- 0.5% (3%)	Appointment of service provider- 0.5% (3,5%)	Physical progress for construction of 1km streets at 5% (8,5%)	Physical progress for construction of 1km streets at 5% (8,5%)	Physical progress for construction of 1km streets at 10% (18.5%)	Physical progress for construction of 1km streets at 90% (26%)	Approved Specification/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	Adjusted 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)	Adjusted Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Adjusted Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
Ward 23	Access to sustainable quality basic services	Roads	Construction of Maupa Street Paving-Multi Year (4.9 km)	Construction of Maupa Street Paving (4.9km) Multi year	Capex	R 11 400 000	R 13 100 000	01/07/2024	30/06/2025	TECH	Physical progress for construction of 4.9km Streets at 25%	Physical progress for construction of 4.9km Streets at 26%	Physical progress for construction of 4.9km Streets at 36%	Physical progress for construction of 4.9km Streets at 42%	Physical progress for construction of 4.9km Streets at 39%	Physical progress for construction of 4.9km Streets at 47%	w	Progress report	MIG and Own Revenue
Ward 29	Access to sustainable quality basic services	Roads	Rehabilitation of Modjadjiskloof internal streets	Rehabilitation of Modjadjiskloof internal streets	Capex	R 2 000 000	R 2 000 000	01/07/2024	30/06/2025	TECH	New Project	Develop specification and appoint contractor from the panel-3.5%	Physical progress for construction at 20% (23.5%)	Physical progress for construction at 60% (63.5%)	Physical progress for construction at 20% (23.5%)	Physical progress for construction at 100% (100%)	Physical progress for construction at 100% (100%)	Approved Specification/Appointment letter/Progress report/ Practical or completion certificate	Own Revenue
Ward 29	Access to sustainable quality basic services	Roads	Rehabilitation of Eugene Street and stormwater management	Rehabilitation of Eugene Street and stormwater management	Capex	R 5 000 000	R 7 234 799	01/07/2024	30/06/2025	TECH	Tender advertised for construction (3%)	Appointment of service provider - 0.5% (3.5%)	Physical progress for construction at 20% (23.5%)	Physical progress for construction at 30% (53.5%)	Physical progress for construction at 50% (53.5%)	Physical progress for construction at 100% (100%)	Physical progress for construction at 56.5% (60%)	Appoinment letter/ Progress report	Own Revenue
Ward 4	Access to sustainable quality basic services	Roads	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	Construction of Masakhaneng Street Paving (3.1 km) and pedestrian bridge	Capex	R 7 054 425	R 17 054 425	01/07/2024	30/06/2025	TECH	Physical Progress for construction of 3.1km at 30%	Physical Progress for construction of 3.1km at 35%	Physical Progress for construction of 3.1km at 43%	Physical Progress for construction of 3.1km at 48%	Physical progress for Construction of 3,1km at 86%	Physical Progress for construction of 3.1km at 53%	Physical progress for Construction of 3,1km at 92%	Progress report	MIG
Ward 29	Access to sustainable quality basic services	Electricity	Refurbishment HT Cable Network in Waterjaar	Refurbishment HT Cable Network in Waterjaar	Capex	R 1 500 000	R 1 500 000	01/07/2024	30/06/2025	TECH	New Project	Develop Specification and Submit to SCM and tender Advertisement (2.5%)	Appointment of service provider (Construction) -1% (3.5%)	Physical progress for refurbishment of HT Cable at 40% (43.5%)	Physical progress for refurbishment of HT Cable at 20% (23.5%)	Physical progress for refurbishment of HT Cable at 100% (100%)	Physical progress for refurbishment of HT Cable at 100% (100%)	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	Own Revenue
Ward 29	Access to sustainable quality basic services	Electricity	Supply and delivery of emergency transformers	Supply and delivery of emergency transformers	Capex	R 1 500 000	R 1 150 000	01/07/2024	30/06/2025	TECH	New Project	Develop Specification and submit to SCM and tender Advertisement (3%)	Appointment of service provider - 0.5% (3.5%)	N/A	N/A	Transformer Acqiured x2- 100%	Transformer Acquired x1- 100%	Approved Specification/Tender Advert/Appointment letter/Payment voucher and Delivery Note	Own Revenue
Ward 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	R 1 330 000	01/07/2024	30/06/2025	TECH	New Project	Develop Specification and submit to SCM and tender Advertisement (3%)	Appointment of service provider - 0.5% (3.5%)	Physical progress for refurbishment of Dorrin 11KV Line Phase 2 at 40% (43.5)	Physical progress for refurbishment of Dorrin 11KV Line Phase 2 at 15% (18.5)	Physical progress for refurbishment of Dorrin 11KV Line Phase 2 at 100% (100%)	Physical progress for refurbishment of Dorrin 11KV Line Phase 2 at 100% (100%)	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	Own Revenue

2024/25 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Adjusted 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)	Adjusted Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Adjusted Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
All wards	Access to sustainable quality basic services	Electricity	Supply and construction of HighMast lights	Supply and construction of HighMast lights	Capex	R 1 500 000	R 1 500 000	01/07/2024	30/06/2025	TECH	New Project	Develop Specifications and submit to SCM, tender advert- 3% (3%)	Appointment of service provider- 0.5% (3.5%)	Physical progress for construction of 2 highmast lights at 50% (53.5%)	Physical progress for construction of 2 highmast lights at 20 % (23.5%)	Physical progress for construction of 2 highmast lights at 100% (100%)	Physical progress for construction of 2 highmast lights at 100% (100%)	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	Own Revenue
Ward 20	Access to sustainable quality basic services	Waste Disposal	Construction Of Maphalle Landfilsite(Access road,one cell,recycling area,admin building and Buy Back center)	Construction Of Maphalle Landfilsite(Access road,one cell,recycling area,admin building and Buy Back center)	Capex	R 10 395 724	R 5 395 724	01/07/2024	30/06/2025	TECH	Detail design report 2.5%	Tender advertisement for procurement of service provider- 0.5% (3%)	Appointment of service provider- 0.5% (3.5%)	Physical progress for construction at 5% (8.5%)	Appointment of service provider- 0.5% (3.5%)	Physical Progress for construction at 8% (11.5%)	Physical progress for Construction at 2%(5,5%)	Tender advert/Appoinment letter/Progress report	MIG
Ward11	Access to sustainable quality basic services	Parks and recreation	Matshwi Outdoor Sports Gym	Matshwi Outdoor Sports Gym	Capex	R 600 000	R 600 000	01/07/2024	30/06/2025	TECH	New Project	Develop Specifications and submit to SCM- 2.5% (2.5%)	Advertisement and appointment of a service provider - 1% (3.5%)	Physical progress for construction at 50% (53.5%)	Physical progress for construction at 10% (13.5%)	Physical progress for construction at 100% (100%)	Physical progress for construction at 100% (100%)	Approved Specification /Tender advert/Appointment letter/Progress report/ Practical or 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	R 600 000	01/07/2024	30/06/2025	TECH	New Project	Develop Specifications and submit to SCM- 2.5% (2.5%)	Advertisement and appointment of a service provider - 1% (3.5%)	Physical progress for construction at 50% (53.5%)	Physical progress for construction at 10% (13.5%)	Physical progress for construction at 100% (100%)	Physical progress for construction at 100% (100%)	Approved Specification /Tender advert/Appointment letter/Progress report/ Practical or 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	R 600 000	01/07/2024	30/06/2025	TECH	New Project	Develop Specifications and submit to SCM- 2.5% (2.5%)	Advertisement and appointment of a service provider - 1% (3.5%)	Physical progress for construction at 50% (53.5%)	Physical progress for construction at 10% (13.5%)	Physical progress for construction at 100% (100%)	Physical progress for construction at 100% (100%)	Approved Specification /Tender advert/Appointment letter/Progress report/ Practical or completion certificate	MIG
Ward 9	Access to sustainable quality basic services	Parks and recreation	Sekgopo Sports Facility	Sekgopo Sports Facility	Capex	R 2 900 000	R 2 900 000	01/07/2024	30/06/2025	TECH	New Project	Develop Specifications and submit to SCM- 2.5% (2.5%)	Advertisement and appointment of a service provider - 1% (3.5%)	Physical progress for construction at 50% (53.5%)	Advertisement and appointment of a service provider - 1% (3.5%)	Physical progress for construction at 100% (100%)	Physical progress for construction at 99%/Practical completion	Approved Specification /Tender advert/Appointment letter/Progress report/ Practical or completion certificate	MIG
All wards	Access to sustainable quality basic services	Solid Waste Collection	Supply and Delivery of 30 Skip Bins (6 cubic meter/6m3)	Supply and delivery of 30 Skip Bins (6 cubic meter)	Capex	R 1 600 000	R 1 600 000	01/07/2024	30/06/2025	CSD	22 Skip Bins	Develop Specifications and submit to SCM (10%)	Advertisement and appointment of a service provider - 5% (15%)	Procurement of 30 Skip Bins completed - 85% (100%)	Procurement of 30 Skip Bins completed - 85% (100%)	N/A	N/A	Approved Specification/Tender Advert/Appointment letter/Payment voucher and Delivery Note	Own Revenue

2024/25 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Adjusted 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)	Adjusted Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Adjusted Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
Ward 19	Access to sustainable quality basic services	Electricity	Mohlabaeng Phase 2 village Electrification	New electricity connections at Mohlabaneng (Phase 2)	*Opex (INEP)*	R 1 760 000	R 1 760 000	01/07/2024	30/06/2025	TECH	New Project	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 75%	Physical progress for construction at 100%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
Ward 22	Access to sustainable quality basic services	Electricity	Makgakgapatse Electrification	Makgakgapatse Electrification	*Opex (INEP)*	R 2 813 000	R 2 813 000	01/07/2024	30/06/2025	TECH	New Project	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 75%	Physical progress for construction at 100%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
Ward 24	Access to sustainable quality basic services	Electricity	Mamatlepa Block 18 Electrification	Mamatlepa Block 18 Electrification	*Opex (INEP)*	R 2 000 000	R 2 000 000	01/07/2024	30/06/2025	TECH	New Project	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 75%	Physical progress for construction at 100%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
Ward 20	Access to sustainable quality basic services	Electricity	Maphalle Electrification	Maphalle Electrification	*Opex (INEP)*	R 5 000 000	R 5 000 000	01/07/2024	30/06/2025	TECH	New Project	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 75%	Physical progress for construction at 100%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
Ward 24	Access to sustainable quality basic services	Electricity	Ntata Electrification	Ntata Electrification	*Opex (INEP)*	R 1 500 000	R 1 500 000	01/07/2024	30/06/2025	TECH	New Project	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 75%	Physical progress for construction at 100%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
Ward 27	Access to sustainable quality basic services	Electricity	Tlhotlhokwe village electrification	New Electricity connections at Tlhotlhokwe	*Opex (INEP)*	R 2 000 000	R 2 000 000	01/07/2024	30/06/2025	TECH	New Project	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 75%	Physical progress for construction at 100%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
Ward 21	Access to sustainable quality basic services	Electricity	Ramaroka village electrification	New Electrification connections at Ramaroka	*Opex (INEP)*	R 1 760 000	R 1 760 000	01/07/2024	30/06/2025	TECH	New Project	Appointment of service provider - 5% (20%)	Physical progress for construction at 50%	Physical progress for construction at 75%	Physical progress for construction at 75%	Physical progress for construction at 100%	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	INEP
Ward 24	Access to sustainable quality basic services	Electricity	Ntata Phase 2 Electrification	Ntata Phase 2 Electrification (125)	*Opex (INEP)*	R -	R 3 086 500	01/07/2024	30/06/2025	TECH	New Project	N/A	N/A	N/A	N/A	N/A	Appointment of service provider for construction at 30%	Appointment letter/Progress report	INEP
Ward 20	Access to sustainable quality basic services	Electricity	Maphalle Phase 2	Maphalle Phase 2 Electrification (213)	*Opex (INEP)*	R -	R 5 218 500	01/07/2024	30/06/2025	TECH	New Project	N/A	N/A	N/A	N/A	N/A	Appointment of service provider for construction at 20%	Appointment letter/Progress report	INEP
Ward 22	Access to sustainable quality basic services	Electricity	Makgakgapatse Phase 2	Makgakgapatse Phase 2 Electrification (110)	*Opex (INEP)*	R -	R 2 695 000	01/07/2024	30/06/2025	TECH	New Project	N/A	N/A	N/A	N/A	N/A	Appointment of service provider for construction at 30%	Appointment letter/Progress report	INEP

2024/25 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2024/25	Adjusted 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)	Adjusted Project Milestone Qtr 3 (1 Jan - 31 Mar '25)	Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Adjusted Project Milestone Qtr 4 (1 Apr- 30 Jun '25)	Evidence required	Source of Funding
Ward 5	Access to sustainable quality basic services	Roads	Low-Level Bridge at Mandelapark	Reconstruction of Low-Level Bridge at Mandela Park	*MDRG*	R 4 411 982	R 4 411 982	01/01/2025	30/06/2025	TECH	New Project	N/A	N/A	N/A	Appointment of service provider - 3.5%	N/A	Physical progress for construction at 50%	Appointment letter/Progress report	DMRG/OWN FUNDING
Ward 17	Access to sustainable quality basic services	Roads	Low level bridge at mamaila kolobatona(Happy Stars Section)	Reconstruction of Low-Level bridge at Mamaila Kolobetona (Happy Stars Section)	*MDRG*	R 5 131 960	R 5 131 960	01/01/2025	30/06/2025	TECH	New Project	N/A	N/A	N/A	Appointment of service provider - 3.5%	N/A	Physical progress for construction at 50%	Appointment letter/Progress report	DMRG/OWN FUNDING
Ward 10	Access to sustainable quality basic services	Roads	Low Level bridge at Sekgopo Ramoadi	Rehabilitation of street paving and stormwater control at Sekgopo Ramoadi (1km)	*MDRG*	R 2 997 000	R 2 997 000	01/01/2025	30/06/2025	TECH	New Project	N/A	N/A	N/A	Physical progress for construction at 50%	N/A	Physical progress for construction at 100%	Appointment letter/Progress report/Practical or completion certificate	DMRG
LOCAL ECONOMIC DEVELOPMENT																			
Ward 4 and 29	Improved and inclusive local economy	Local Economic Development	Precinct Plans for Gakgapane,Modjadjiskloof and Senwamokgope	Precinct Plans for Ga-kgapane,Modjadjiskloof and Senwamokgope	Opex	R 1 500 000	R 1 500 000	01/07/2024	30/06/2025	PLAN	New Project	Appointment of service provider - 5% (5%)	Inception Report of the Precinct Plan - 5% (15%)	Draft Report of Precinct Plans- 5% (20%)	Draft Report of Precinct Plans- 5% (20%)	Completion of Precinct Plans at Ga-kgapane,Modjadjiskloof andsenwamokgope-80% (100%)	Completion of Precinct Plans at Ga-kgapane,Modjadjiskloof andsenwamokgope-80% (100%)	Appointment Letter/Inception Report/Draft Precinct Plans Report/ Precinct Plans	Own Revenue

2024/25 PROJECT REMOVED DURING ADJUSTMENT 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	Supply and installation of Inverter with batteries for ICT equipments	Supply and installation of Inverter with batteries for ICT equipments	Capex	R 1 200 000	01/07/2024	30/06/2025	TECH	New Project	Develop Specifications and submit to SCM, Advertisement 3% (3%)	Apppointment of service provider -0.5% (3.5%)	Physical progress for Installation of Inverter and Solar Panels at 50% (53.5%)	Physical progress for Installation of Inverter and Solar Panels at 100% (100%)	Approved Specification /Tender Advert/Appointment letter/Progress report/Practical or completion certificate	Own Revenue
Head office	Improved governance and organisational excellence	Assets Management	Installation of 10 Cubicles at Kgapane Old Sub office	Supply and Installation of 10 Cubicles at Kgapane Old Sub-Office	Capex	R 250 000	01/07/2024	30/06/2025	CSD	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider -5% (20%)	Cubicles installed-80% (100%)	Approved Specification /Tender Advert/Appointment letter/Payment Voucher/Practical or completion certificate	Own Revenue
	Improved governance and organisational excellence	Assets Management	Supply and installation of Air Conditioners in Mokweakwaila Thusong Centre and Library	Supply and installation of Air Conditioners in Mokwakwaila Thusong Centre and Library	Capex	R 100 000	01/07/2024	30/06/2025	CSD	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider -5% (20%)	Air Conditioners installed installed-80% (100%)	Approved Specification /Tender Advert/Appointment letter/Payment Voucher/Practical or completion certificate	Own Revenue
Head office	Improved governance and organisational excellence	Assets Management	Air condiotioners at Kgapane Old Sub Office(8)	Supply and installation of Air condiotioners at Kgapane Old Sub Office(8)	Capex	R 200 000	01/07/2024	30/06/2025	CSD	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider -5% (20%)	Air Conditioners installed installed-80% (100%)	Approved Specification /Tender Advert/Appointment letter/Payment Voucher/Practical or completion certificate	Own Revenue
BASIC SERVICE DELIVERY																
Head office	Access to sustainable quality basic services	Office facilities	Municipal Offices	Municipal Offices Designs	Capex	R2 000 000	01/07/2024	30/06/2025	TECH	PDR developed 75%	Detailed Designs developed-80%	Detailed Designs approved- 20%	N/A	N/A	Proof of submission of DDR/DDR approval letter	Own Revenue

Head office	Access to sustainable quality basic services	Office facilities	Ablution facilities for Mokwakwaila Community Hall	Ablution facilities for Mokwakwaila Community Hall	Capex	R300 000	01/07/2024	30/06/2025	TECH	New Project	Develop Specification and submit to SCM 2.5% (2.5%)	Tender advert and appointment of contractor-1% (3.5%)	Physical progress for construction at 50% (53.5%)	Physical progress for construction at 100% (100%)	Approved Specification/Tender Advert/Appointment letter/Progress report/Practical or completion certificate	Own Revenue
19	Access to sustainable quality basic services	Roads	Construction of Mohlabaneng street paving	Construction of Street Paving at Mohlabaneng	Capex	R1 000 000	01/07/2024	30/06/2025	TECH	New Project	N/A	Registration of Mohlabaneng street paving intersection for MIG funding- 1% (1%)	Develop Specification and tender advert- 3% (4%)	Appoint service provider and physical progress for construction at 20% (25%)	MIG registration letter/Approved Specification/Tender advert/ Progress report	Own Revenue
29	Access to sustainable quality basic services	Electricity	Refurbishing of LV network (Kloof & kerk)	Refurbishment of LV network	Capex	R 2 000 000	01/07/2024	30/06/2025	TECH	New Project	Develop Specification and Submit to SCM and tender Advertisement (2.5%)	Appointment of service provider (Construction) -1% (3.5%)	Physical progress for refurbishment of LV network Mable street at 20%(23.5%)	Physical progress for refurbishment of LV network Mable street at 100%(100%)	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	Own Revenue
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	TECH	New Project	Develop Specification and submit to SCM and tender Advertisement (3%)	Appointment of service provider - 0.5% (3.5%)	Physical progress for Pole replacement HT 33 KV at 40% (43.5%)	Physical progress for Pole replacement HT 33 KV at 100% (100%)	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	Own Revenue
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	TECH	New Project	Develop Specification and submit to SCM and tender Advertisement (3%)	Appointment of service provider - 0.5% (3.5%)	Physical progress for Pole replacement HT 11 KV at 40% (43.5%)	Physical progress for Pole replacement HT 11 KV at 100% (100%)	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	Own Revenue
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	TECH	New Project	Develop Specification and submit to SCM, Tender advert 15% (15%)	Appointment of service provider - 10% (25%)	N/A	Low Voltage Cable Fault Locator Acqiured- 100% (100%)	Approved Specification/Tender Advert/Appointment letter/Payment voucher and Delivery Note	Own Revenue
29	Access to sustainable quality basic services	Electricity	Conductor upgrade Old Age towards Tzaneen Incomer	Conductor upgrade Old Age towards Tzaneen Incomer	Capex	R 1 500 000	01/07/2024	30/06/2025	TECH	New Project	Develop Specification and submit to SCM- 2% (2%)	Tender advertisement and appointment of service provider- 1.5% (3.5%)	Physical progress for construction at 50% (53.5%)	Physical progress for construction at 100% (100%)	Approved Specification/Tender Advert/Appointment letter/Progress report/ Practical or completion certificate	Own Revenue

30	Access to sustainable quality basic services	Roads	Designs for Ramphenyane Bridge	Designs for Ramphenyane 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	Approve Detailed Designs-0.5% (2.5%)	Detailed designs approval letter	MIG
LOCAL ECONOMIC DEVELOPMENT																
	Improved and inclusive local economy	Local Economic Development	Designs for Town Establishment at Ext 4 Modjadjiskloof Vrystaat Farm	Designs for Town Establishment at Ext. 4 Modjadjiskloof Vrystaat Farm	Capex	R 150 000	01/07/2024	30/06/2025	PLAN	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	completion of Designs at Extention 4.Modjadjiskloof Vrystaat Farm (100%)	Approved Specifications/Tender Advert/ Appointment Letter/ Precinct Plans	Own Revenue

3-year Capital Works Plan by Ward

Ward	Project Name	Start date	Completion date	2024/25 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding
				July '24	Aug '24	Sept '24	Oct '24	Nov '24	Dec '24	Jan '25	Feb '25	Mar '25	Apr '25	May '25	Jun '25	2024/25	2025/26	2026/27	
ADMINISTRATION (MTOD, MFVM & GG)																			
Head office	Supply and installastion of ICT Networks and Equipments for new Offices	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R600 000	R0	R0	R0	R0	R600 000	R0	R0	Own revenue
Ward 27	Supply and installation of Air Conditioners in Mokwakwaila Thusong Centre and Library	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R0	R0	R0	R100 000	R0	R0	Own revenue
All Wards	Supply and delivery of 30 Skip Bins	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R1 600 000	R0	R0	R0	R0	R1 600 000	R0	R0	Own revenue
Head office	Supply and delivery of emergency transformers	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R2 000 000	R0	R0	R0	R0	R1 500 000	R1 000 000	R1 000 000	Own revenue
Ward 4	Supply and installation of cubicles at Kgapane Old Sub-Office	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R250 000	R0	R0	R0	R0	R250 000	R0	R0	Own revenue
Wasrd 29	Conductor upgrade Old Age towards Tzaneen Incomer	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R1 500 000	R0	R0	R0	R0	R1 500 000	R0	R0	Own revenue
All Wards	Supply and construction of HighMast lights	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R1 500 000	R0	R0	Own revenue	R0	R1 500 000	R0	R0	Own revenue
Head office	Low Voltage Cable Fault Locator	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R420 000	R0	R0	R0	R0	R420 000	R0	R0	Own revenue

Head office	Supply and installation of of Inverters at Modjadjiskloof DLTC and Kgapane Old Sub Office	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R300 000	R0	R0	R0	R0	R300 000	R0	R0	Own revenue
Ward 29	Designs for Town Establishment at Ext 4 Modjadjiskloof Vrystaat Farm	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R150 000	R0	R0	R0	R0	R150 000	R0	R0	Own revenue
Head office	Supply and installation of inverter with batteries for ICT equipments	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R1 200 000	R0	R0	R0	R0	R1 200 000	R0	R0	Own revenue
Head office	Municipal Office Designs	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R2 000 000	R0	R0	R0	R0	R2 000 000	R3 000 000	R6 000 000	Own revenue
Ward 2	Construction of Motsinoni Street Paving 1.5Km	01/07/2024	30/06/2025	R495 924	R495 924	R495 924	R495 924	R495 924	R495 924	R495 924	R495 924	R495 924	R495 924	R495 924	R495 924	R5 951 087	R0	R0	Own revenue
Ward 15	Mohlabaneng Street Paving	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R200 000	R0	R0	R0	R0	R1 000 000	R0	R0	Own revenue
(BSD)																		
Ward 5	Burkinafaso Street Paving	01/07/2024	30/06/2025	R958 333	R958 333	R958 333	R958 333	R958 333	R958 333	R958 333	R958 333	R958 333	R958 333	R958 333	R958 333	R11 500 000	R5 710 567	R0	Own revenue
Ward 1	Construction of Boshakge Bridge	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R1 900 000	R0	R0	R0	R0	R1 900 000	R9 000 000	R4 000 000	Own revenue
Ward 1	Construction of Thibeni Street Paving 2.3Km	01/07/2024	30/06/2025	R503 048	R503 048	R503 048	R503 048	R503 048	R503 048	R503 048	R503 048	R503 048	R503 048	R503 048	R503 048	R6 036 587	R6 000 000	R0	Own revenue
Ward 25	Construction of Abel Street Paving	01/07/2024	30/06/2025	R743 139	R743 139	R743 139	R743 139	R743 139	R743 139	R743 139	R743 139	R743 139	R743 139	R743 139	R743 139	R8 917 674	R0	R0	Own revenue
Ward 23	Maupa Street Paving	01/07/2024	30/06/2025	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R9 143 740	R10 270 550	Own revenue&MIG

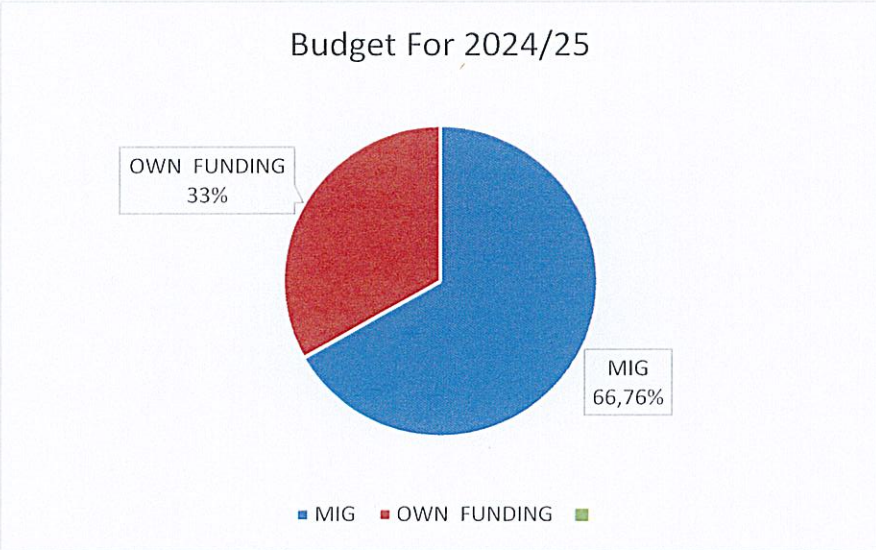
Ward 2	Construction of Moshakga/Ma kaba street paving	01/07/2024	30/06/2025	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R1 342 823	R 16 113 876	R0	R0	Own revenue & MIG
Head office	Supply and delivery of switches(3)	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R 250 000	R0	R0	R0	R0	R 250 000	R0	R0	Own revenue
Head office	Visual impaired equipments	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R0	R0	R0	R100 000	R0	R0	Own revenue
ward 4	Air conditioners Kgapane Old Sub Office(8)	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R200 000	R0	R0	R0	R0	R200 000		R0	Own revenue
Ward 27	Ablution facility for mokwakwaila Community Hall	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R 300 000	R0	R0	R0	R0	R 300 000	R0	R0	Own revenue
All Wards	Water Tank,Stand and connection of water supplyx5	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R 200 000	R0	R0	R0	R0	R 200 000	R0	R0	Own revenue
Ward 29	Rehabilitation of Eugene Street and stormwater management	01/07/2024	30/06/2025	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R416 666	R 5 000 000	R 5 000 000	R0,00	Own revenue
Ward 29	Rehabilitation of modjadjiskloof Internal Street	01/07/2024	30/06/2025	R166 666	R166 666	R166 666	R166 666	R166 666	R166 666	R166 666	R166 666	R166 666	R166 666	R166 666	R166 666	R 2 000 000	R0	R0	Own revenue
All Wards	Construction of Low Level bridges(Design)	01/07/2024	30/06/2025	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R 1 500 000	R1 000 000,00	R1 000 000,00	Own revenue
Ward 29	Refurbishment of Dorrin 11 KV line Phase 2	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R 800 000	R0	R0	R0	R0	R 800 000	R0	R0	Own revenue
Ward 29	Pole HT 33 KV line replacement	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R750 000	R0	R0	R0	R0	R750 000	R1 000 000	R0	Own revenue

Ward 29	Pole HT 11 KV line replacement	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R 800 000	R0	R0	R0	R0	R 800 000	R1 000 000	R1 000 000	Own revenue
Ward 29	Refurbishment of LV network	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R 2 000 000	R0	R0	R0	R1 000 000	R 2 000 000	R 2 000 000	R 3 000 000	Own revenue
Ward 29	HT Cable refurbishment	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R 1 500 000	R0	R0	R0	R0	R 1 500 000	R2 500 000	R4 000 000	Own revenue
Ward 4	Construction of Masakhaneng Street Paving 3Km plus pedestrian bridge	01/07/2024	30/06/2025	R587 868	R587 868	R587 868	R587 868	R587 868	R587 868	R587 868	R587 868	R587 868	R587 868	R587 868	R587 868	R7 054 425	R13 017 993	R0	MIG
Ward 25	Ramodumo Street paving 3.5Km	01/07/2024	30/06/2025	R592 955	R592 955	R592 955	R592 955	R592 955	R592 955	R592 955	R592 955	R592 955	R592 955	R592 955	R592 955	R 7 115 463	R0	R0	MIG
Ward 21	Construction of Ramaroka Street Paving 3.4Km	01/07/2024	30/06/2025	R300 340	R300 340	R300 340	R300 340	R300 340	R300 340	R300 340	R300 340	R300 340	R300 340	R300 340	R300 340	R 3 604 088	R10 000 000	R15 000 000	MIG
Ward 6	Ramphenyane bridge	01/07/2024	30/06/2025	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R 1 000 000	R1 000 000	R10 000 000	MIG
Ward 11	Matswi Outdoor Gym equipments and a shade	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R600 000	R0	R0	R0	R0	R600 000	R0	Ro	MIG
Ward 2	Bodupe Outdoor Gym equipments and a shade	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R600 000	R0	R0	R0	R0	R600 000	R0	Ro	MIG
Ward 28	Rotterdam Outdoor Gym equipments and a shade	01/07/2024	30/06/2025	R0	R0	R0	R0	R0	R0	R0	R600 000	R0	R0	R0	R0	R600 000	R0	Ro	MIG
Ward 29	Sekgopo Sports facility(Two combi courts and Grandstand)	01/07/2024	30/06/2025	R241 666	R241 666	R241 666	R241 666	R241 666	R241 666	R241 666	R241 666	R241 666	R241 666	R241 666	R241 666	R2 900 000	R0	R0	MIG

All Wards	Construction Of Maphalle Landfilsite(Access road,one cell,recycling area,admin building and Buy Back center)	01/07/2024	30/06/2025	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R866 310	R 10 395 724	R 10 000 000	R28 604 088	MIG

2024/25 CAPITAL BUDGET SUMMARY

Source Of CapitaL	Budget For 2024/25	%
MIG	R83 623 800	66,76%
OWN FUNDING	R41 633 501	33%
T0TAL	R125 257 301	



2024/25 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	
Approval by the Mayor	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.
Monitoring the implementation of the SDBIP	Progress against the targets set out in the Adjusted SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework
Signatures	**2024/2025 REVISED SDBIP Compiled By:** 29/04/2025 **Mr. Sewape MO** **DATE** **Municipal Manager** **Greater-Letaba Municipality** **2024/25 REVISED SDBIP Approved By:** 29/04/2025 **CLLR Mamanyoha TD** **DATE** **Mayor** **Greater-Letaba Municipality**