

MARULENG MUNICIPALITY



ADJUSTED SDBIP
2024-25

TABLE OF CONTENT

Abbreviations	
Mayor's Forward	
Legislation	
Methodology	
Strategic Intent	
Votes and Operational Objectives	
Table B15- Monthly cash per source	
Table B12- Monthly revenue and expenditure by municipal vote	
Table B17- Monthly capital Expenditure by municipal vote	
Top Layer SDBIP per KPAs	
Detailed Lower Layer SDBIP per KPAs	
Ward information for Expenditure and Service Delivery	
Capital Works Plan for Multi-Year Projects	
Technical Indicator Description	
Removed Projects	

AFS- Annual Financial Statements
AGSA- Auditor General of South Africa
APR- Annual Performance Report
BT- Budget & Treasury
COM- Community Services
CORP- Corporate Services
DRM- Disaster Risk Management
GRAP- General Recognized Accounting Practice
IDP- Integrated Development Plan
EIA- Environment Impact Assessment
KPA- Key Performance Area
LED- Local Economic Development
LUMS- Land Use Management Scheme
MFMA- Municipal Finance Management Act
MM- Municipal Manager
MSCOA - Municipal Standard Chart of Accounts
NKPI- National Key Performance Indicator
PMS- Performance Management System
SDBIP- Service Delivery and Budget Implementation Plan
SDF- Spatial Development Framework
SLA- Service Level Agreement
SPED- Spatial Planning and Economic Development
TECH- Technical Services
WIESD- Ward Information on Expenditure for Service Delivery
%- Percentage
#- Number

FOREWORD BY THE MAYOR



The 2024/25 municipality's Adjusted SDBIP was done in terms of Section 54 (1) (c) of the MFMA, Act 56 of 2003, which mainly influenced by the following:

1. 2024/25 Mid-year report which was presented in terms of section 72 of the same act, which that adjustment budget should be considered.
2. Adjustment budget which was done in terms of section 28 of the MFMA.
3. Strengthening areas of good performance and improving on areas of none performance identified in section 72 report.
4. Relocating resources where their mostly needed.
5. Prioritizing service delivery.

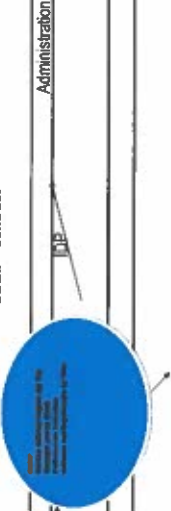
It must also be noted the SDBIP is the implementation of the IDP which is people's will. SDBIP is contract between administration and councillors and between councillors and the community.

There have been ongoing processes to review the institutional arrangements of the administrative structures of the Council to enable the municipality to meet the developmental challenges as per its Constitutional mandate. Council is also improving its communication, participatory and decision-making mechanisms to ensure that IDP remains the only popular strategic roadmap to the betterment of life for all. The focus for this financial year will be on accelerated service delivery and job creation. On behalf of Council I would like to appreciate the contribution of all our stakeholders through the IDP process. "No government can claim legitimacy if is not based on the will of the people."

TOGETHER MOVING MARULENG MUNICIPALITY FORWARD


Cllr. T.C. MUSOLWA

28-2-2025

1. INTRODUCTION The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community which expresses the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.	
 Diagram 1 SDBIP "contract" Administration IDP COMMUNITY Employee Contracts and annual Performance agreements for the municipal manager & Senior managers	
2. LEGISLATION This SDBIP was done in terms of Section 53 (c) (ii) of the MFMA, Act 56 of 2003 as the results of Adjustment Budget which was done in terms of Section 28 of the same act. The initial SDBIP was (a) Projections for each month of: - Revenue to be collected, by source, and - Operational and capital expenditure, by vote; (b) Service delivery targets and performance indicators for each quarter. In terms of National Treasury Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include: - Monthly projections of revenue to be collected for each source; - Monthly projections of expenditure (operating and capital) and revenue for each vote - Quarterly projections of service delivery targets and performance indicators for each vote; - Ward Information for expenditure and service delivery; and - Detailed capital works plan broken over three years In terms of Sections 69 (3) (a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval an annual budget, a draft SDBIP for the budget year and drafts of the annual performance plans as required in terms of Section 57 (1) (b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53 (1) (c) (ii) of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. The Mandleng Local Municipality's 2023/2024 Medium-term Budget and Integrated Development Plan (IDP) have been approved by Council on 29 May 2023 in terms of the MFMA and the MSA respectively. The process leading to the draft Budget, IDP and business plans, which have an important bearing on the finalizations of the SDBIP, includes the following elements: Departmental business plans/departmental SDBIPs. These departmental SDBIPs provide the details plans and targets according to which the department's performance will be monitored. The departmental SDBIPs contain performance plans of senior managers. The performance plans were formulated in terms of the IDP sector plans and the operational mandates relevant to each department. The performance plans forms the basis for the signing of the annual performance agreements of the Municipal Manager and Senior Managers. The SDBIP represents the key performance targets as captured across core departments.	

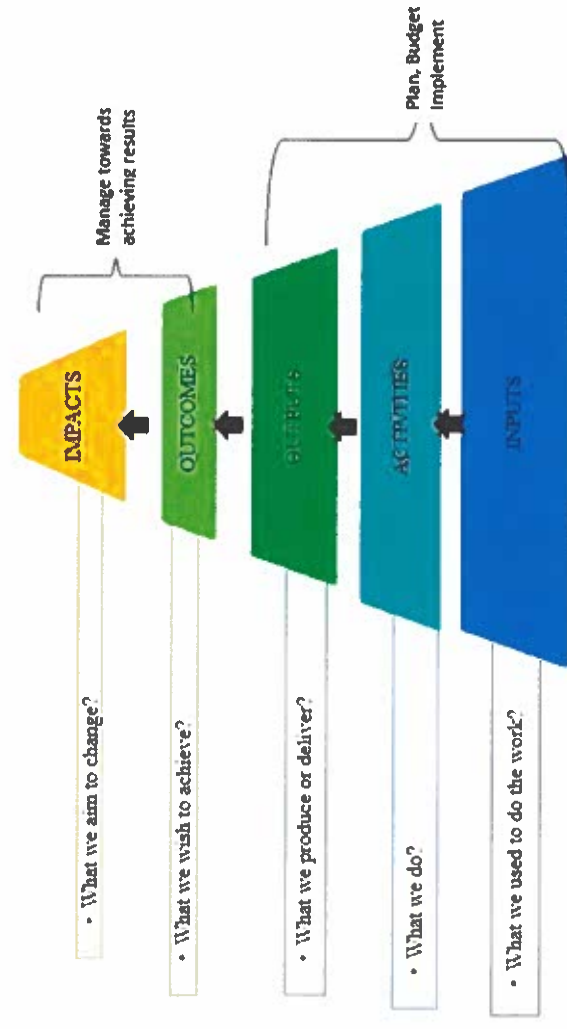
Methodology and Content

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of Marudeng Local Municipality (MLM) is aligned to the Key Performance Areas (KPA's)

Spatial Rationale as another KPA to be focused upon.

The methodology followed by MLM in the development of the SDBIP is line with National Treasury Framework contained in the Framework for Managing

Programme Performance Information.



1. STRATEGIC INTENT

The strategic vision of the organization sets the long term goal the Municipality wants to achieve. Maruleng Local Municipality's vision is one that "wishes" for access of basic services for to all, where a strong economy exists. The vision is:

To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism

The Mission of the Municipality speaks about the existence or reason for being of Maruleng Municipality and how the vision will be achieved.

Slogan - WILDLIFE HAVEN

The Municipality has developed a comprehensive strategy on how it would be able to measure progress the attainment thereof. The strategy consists of strategic objectives identified and then arranged on the different Balance Scorecard perspective for a Strategy Map. The Strategy Map is shown on the page below:

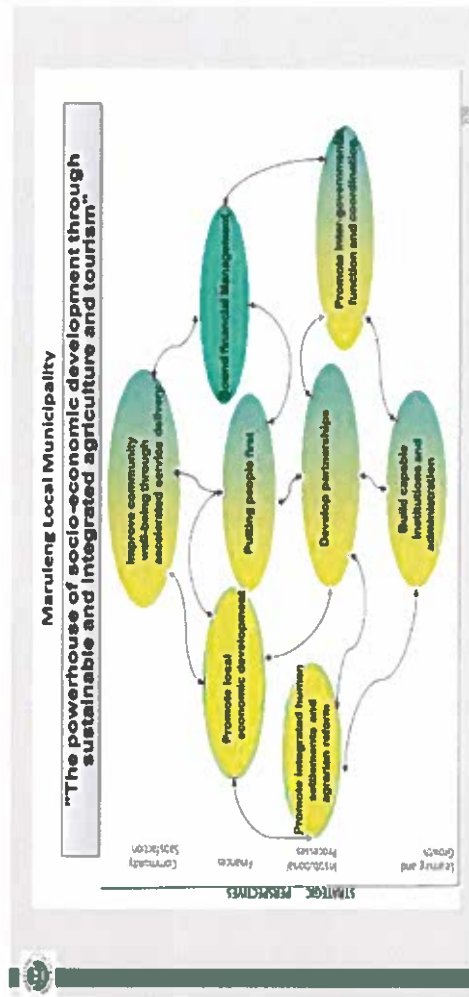
VALUES

Value for money
Professionalism
Honesty
Accessible
Transparency
Accountability

STRATEGIC OBJECTIVES

1. Improve Community Well-Being Through Accelerated Service Delivery
2. Promote Local Economic Development
3. Putting People First
4. Sound Financial Management
5. Promote Integrated Human Settlements and Agrarian Reform
6. Develop Partnerships
7. Promote Inter-governmental Functions and Coordination
8. Build Capable Institutions and Administration

STRATEGIC OBJECTIVES IN A STRATEGY MAP



Votes	Objectives and Targets
Municipal Manager Office (Vote 200)	To lead, direct and manage a motivated and inspired Administration and account to the Maruleng Local Municipal Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, Legal Services, Communication, Risk Management and Internal Auditing are managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.
Budget and Treasury (Vote 300)	To secure sound and sustainable management of the financial affairs of Maruleng Local Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Maruleng Local Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
Community Services (Vote 600)	To co-ordinate Licensing & Law Enforcement, Environmental Health Services, Sports Arts and culture, Education, Libraries, Safety and security, Environmental and Waste management, Health and Social development programmes and special programmes, Disaster Management and Thusong center services.
Technical Services (500)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure
SPED (VOTE 400)	To direct the Maruleng Local Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
Corporate Services (Vote 010)	To ensure efficient and effective operation of council services, human resources and management, IT and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan, Employment and Equity Plan and creation of conducive environment through Local Labour Forum.

LIM335 Marikeng - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2025/02/23

Description R thousands	Ref	2024/25												Medium Term Revenue and Expenditure Framework		Budget Year 2028/27 Adjusted
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2024/25 Adjusted	Budget Year 2025/26 Adjusted	
Revenue by Vote		0	0	0	0	0	0	0	0	0	0	0	0			
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-	-	-	446 907	419 025	425 737
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	2 848	3 297	3 445
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	3 645	569	595
Vote 6 - SPORT AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	5 851	5 805	6 067
Vote 8 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	353	-	-
Vote 9 - ROADS AND TRANSPORT		-	-	-	-	-	-	-	-	-	-	-	-	7 385	9 249	9 665
Vote 10 - WATER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	5 846	-	-
Vote 12 - ELECTRICITY DISTRIBUTION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		-	-	-	-	-	-	-	-	-	-	-	-	472 836	437 945	445 509
Expenditure by Vote																
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	48 017	52 582	54 946
Vote 2 - BUDGET AND TREASURY		-	-	-	-	-	-	-	-	-	-	-	-	189 982	147 078	153 882
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	18 827	20 378	21 286
Vote 5 - COMMUNITY AND SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	57 207	75 361	78 752
Vote 6 - SPORT AND RECREATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - WASTE MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	9 950	11 736	12 264
Vote 8 - WASTE WATER MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - ROADS AND TRANSPORT		-	-	-	-	-	-	-	-	-	-	-	-	27 556	29 444	31 170
Vote 10 - WATER		-	-	-	-	-	-	-	-	-	-	-	-	90	-	-
Vote 11 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - ELECTRICITY DISTRIBUTION		-	-	-	-	-	-	-	-	-	-	-	-	630	2 369	2 475
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		-	-	-	-	-	-	-	-	-	-	-	-	362 259	338 948	354 788
Surplus/ (Deficit)														110 577	98 997	90 721

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Year	Measurable Objective	Project	KPI	Baseline / Status Quo	Original Budget	Adjusted Budget	Annual Target (20.04.25)	Adjusted Target	1st Quarter Target (20.04.25)	2nd Quarter Target (21.12.24)	3rd Quarter Target (21.09.25)	4th Quarter Target (21.06.25)	Programme Owner	Evidence Required
10P LAMPS ROPS														
% of land use applications processed within 30 days from the date received with completed documents														
RIP Strategic: facilitate integrated human settlements and agrarian reforms														
400	SPED 01	Ensures that planning and development is informed by the Spatial Development Framework	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Reports on the implementation of the SDF
400	SPED 02	Ensures that Land Use Management Scheme is updated	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	LUMS updated reports
400	SPED 03		100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Building plans register
400	SPED 04	Ensures that a new township is established in Township establishment (share portion 30)	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Programme Reports
400	SPED 05	Ensures that catalytic projects are monitored in line with Spatial Development Framework	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Programme Reports
BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS														
RIP Strategic: improve community well-being through accelerated service delivery														
500	B701	Ensures that indigenous households are provided with free basic electricity	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Indigenous Register, applications forms & quarterly reports
500	COM 01	Ensures that indigenous households are provided with free basic waste removal	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Community Services/Indigenous Register & quarterly reports
500	TECH 01	Construction of low level bridges	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Technical Services/Completion certificate
500	TECH 02	Ensures that roads are rehabilitated	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Technical Services/Progress reports and Completion certificate
500	TECH 03	To upgrade roads from gravel to surfaced roads	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Technical Services/Progress reports and Completion certificate
500	TECH 04	To upgrade roads from gravel to paved road	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Technical Services/Progress reports and Completion certificate
500	TECH 05	Construction of high mast lights	100%	Operational	Operational	Operational	100%	100%	100%	100%	100%	100%	SPED	Technical Services/Completion certificate

TECH ID	Qualification of household	Household destination	Number of households identified	New	9 648 000	9 648 000	208 Households	208 Households	Appointment of contractors	Innovation of 20% electrification poles	226 Households identified	226 Households	Technical Services	Completion certificate
2.5 Public Space Management														
C0M02	Ensure the provision of refuse removal services	Refuse removed from households to the largest degree to basic refuse removal sites in Victoria	Number of households with refuse removed	10 020	9 650 000	9 650 000	20 020	20 020	Appointment of a contractor	26 020	26 020	Community Services	Complete results	
C0M03		Number of commercial institutional and industrial centres with access to refuse removal services	Number of commercial institutional and industrial centres with access to refuse removal services	31 business establishments			31 business establishments	31 business establishments	Appointment of service providers		31 business establishments	Community Services	Quarterly reports	
2.6 Recreational Facilities														
TECH07	Ensure that the indoor sports centre is completed	Maintain indoor sports centre	% of indoor sports centre completed	71%	10 095 752	10 095 752	100%	81%	Appointment of a contractor	11% completion	7% completion	81% completion	Technical Services	Progress report
TECH08	Ensure that the outdoor sports centre (Fingertown) is completed	Maintain indoor sports centre (Fingertown)	% of indoor sports centre completed (Fingertown)	New	10 000 000	10 000 000	100% (Fingertown)	100% (Fingertown)	Appointment of service provider	Appointment of contractors	50% completion	100% completion (indoor sports centre Fingertown)	Technical Services	Progress report
TECH09	Ensure that committee and balls are located	Fencing of committees and balls	Number of committees and balls fenced	4	2 200 000	2 200 000	3 committees and 1 ball	3 committees and 1 ball	Development of specifications	No target this quarter	Appointment of service providers	Construction of fencing work	Technical Services	Completion certificate
2.7 Maintenance and Repairs														
TECH10	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of km of municipal roads maintained (bridges)	1 306.8 km	5 000 000	5 000 000	306 km	462 km	77 km	77 km	154km	154km	Technical Services	Maintenance report, maintenance register and pictures
TECH11	Ensure appropriate maintenance of roads and bridges	Maintenance of roads & bridges	Number of ring of municipal roads maintained (patching of potholes)	4 462.9 m²			3600 m²	4 500 m²	750 m²	750 m²	1 500 m²	1 500 m²	Technical Services	Maintenance report, maintenance register and pictures
TECH12	Ensure appropriate maintenance of buildings	Maintenance of buildings	Number of municipal buildings maintained	13	1 000 000	730 000	13	9	13	13	9	9	Technical Services	Maintenance report, maintenance register and pictures
G0M04	Ensure appropriate maintenance of parks and gardens	Maintenance of parks and gardens	Number of municipal parks maintained	2	500 000	330 000	2	2	2	2	2	2	Community Services	Maintenance report, maintenance register and pictures
G0M05		Number of gardens maintained	Number of gardens maintained	4			4	4	4	4	4	4	Community Services	Maintenance report, maintenance register and pictures
B702	Ensure appropriate maintenance of vehicles	Maintenance of vehicles	Number of Vehicles maintained	26	1 500 000	2 500 000	31	30	31	31	30	30	Budget & Treasury	Maintenance report
TECH13	Ensure routine maintenance of streetlights	Maintenance of streetlights	Number of streetlights maintained	0	350 000	350 000	148	148	Appointment of service provider	Appointment of service provider	148 street lights maintained	No target this quarter	Technical Services	Maintenance report
B703	Ensure appropriate maintenance of machinery	Maintenance of Machinery (grader, LLO & trucks)	Number of municipal heavy machinery maintained	4	2 500 000	4 000 000	3	4	3	3	4	4	Budget & Treasury	Maintenance report
2.8 Upgrade of Sportsfields														
TECH14	Ensure upgrading of sportsfields	Upgrading of sports field	Number of sports field upgraded	New	500 000	200 000	1	1	No target this quarter	Advisement for the appointment of service provider	Appointing of service provider	Sports and recreation completed	Technical Services	Complete Certificate
TECH15	Ensure that Technical Services offices are renovated	Renovation of Technical Services office	Number of Technical Services office renovated	New	10 000 000	7 000 000	1 (Technical Services Office)	1 (Technical Services Office)	No target this quarter	Appointing of service provider	Office renovation completed	No target this quarter	Technical Services	Complete Certificate
G0M06	Regular upgrading of software	Software	Number of Software upgraded		2 000 000	1 900 000	2 (e.g. 300 & Murrell)	2 (e.g. 300 & Murrell)	No target this quarter	No target this quarter	1 (e.g. 300)	1 (Murrell)	Corporate Services	Quarterly reports
TECH16	Ensure that municipal halls are renovated	Renovation of municipal hall	Number of municipal hall renovated	New	5 000 000	4 000 000	5	5	No target this quarter	Advisement for the appointment of service provider	Appointing of service providers	2 municipal halls renovated	Technical Services	Complete Certificate

NPFL 2024 ECONOMIC DEVELOPMENT

EP Strategic Objectives/Promote local economic growth															
Year	Key Project Number	Measurable Objective	Project	KPI	Timeline / Status	Original Budget	Adjusted Budget	Annual Target (2018-20)	Adjusted Target	1st Quarter Target (2018-20)	2nd Quarter Target (2018-20)	3rd Quarter Target (2018-20)	4th Quarter Target (2018-20)	Programme Owner	Evidence Required
200	EPF007	Ensure that LED programmes are supported	LED Programmes	Number of LED programmes supported	122	500 000	400 000	120	120	30	30	30	30	EPFLD	Quarterly reports
200	EPF008	Ensure the creation of jobs through Expanded Public Works Programme and other municipal initiatives	EPWP	Number of jobs created through EPWP (NMP) and other municipal initiatives	148	1 618 000	1 618 000	150	150	100		50.75	75	EPFLD	Quarterly reports
KPA - FISCALALITY															
EPF Strategic Objectives/ Sound Financial Management															
Year	Key Project Number	Measurable Objective	Programme	KPI	Timeline / Status	Budget	Adjusted Budget	Annual Target (2018-20)	Adjusted Target	1st Quarter Target (2018-20)	2nd Quarter Target (2018-20)	3rd Quarter Target (2018-20)	4th Quarter Target (2018-20)	Programme Owner	Evidence Required
200	EPF009	Ensure creditable valuation roll in place by 30 June 2025		Number of supplementary valuation roll developed	1	Operational	Operational	1	1	No target this quarter	No target this quarter	No target this quarter	1	EPFLD	Supplementary valuation roll
200	EPF010	Improved financially viability	Cost coverage	Number of acceptable months for municipal sustainability	1 months	Operational	Operational	1 months	1 months	1 months	1 months	1 months	1 months	Budget and Treasury	Financial reports
200	EPF011	Improved financially viability	Revenue collection	% of revenue collected monthly	77%	Operational	Operational	80%	80%	77%	76%	78%	80%	Budget and Treasury	Financial reports
200	EPF012	Improved financially viability	Debt coverage	% of debt coverage ratio	7%	Operational	Operational	8%	8%	8%	8%	8%	8%	Budget and Treasury	Financial reports
200	EPF013	Improved financially viability	Outstanding service delivery to revenue	% of outstanding service delivery collected	22%	Operational	Operational	10%	20%	45%	50%	50%	50%	Budget and Treasury	Financial reports
200	EPF014	To enhance revenue	Revenue Enhancement	Number of revenue enhancement strategy reviewed	1	Operational	Operational	1	1	No target this quarter	No target this quarter	No target this quarter	1	Budget and Treasury	2022/23 Enhancement Revenue Strategy
200	EPF015	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	Operational	Operational	100% compliance to Asset standard (GRAP 17)	100% compliance to Asset standard (GRAP 17)	100%	100%	100%	100%	Budget and Treasury	Quarterly reports
200	EPF016	Ensure compliance to asset and inventory management policy (GRAP 17)	Asset and inventory management	Number of assets update schedule	12	Operational	Operational	12	12	3	3	3	3	Budget and Treasury	Quarterly reports
200	EPF017	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	% compliance to SCM regulations	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	Budget and Treasury	Quarterly reports
200	EPF018	To fully comply with supply chain Regulation and National Treasury guide on procurement processes	Supply chain management	Number of compliance 10-year SCM reports submitted on time to council and Treasury	12	Operational	Operational	12	12	3	3	3	3	Budget and Treasury	Quarterly reports
200	EPF019	Ensure that budget management is in line with MSCOA	MSCOA	% compliance to MSCOA (uniform reporting for municipalities)	96%	Operational	Operational	100%	100%	98%	95%	90%	100%	Budget and Treasury	Program migration reports
200	EPF020	Improved management of municipal grants expenditure	Personnel Expenditure	% of personnel budget spent	92%	121 929 463	138 202 000	100%	100%	95%	90%	75%	100%	Budget and Treasury	Financial report
200	EPF021	Ensure compliance to MIG expenditure	MIG Expenditure	% compliance to MIG Expenditure	92%	38 367 350	42 057 664	100%	100%	100%	100%	9%	100%	Budget and Treasury	Financial report
200	EPF022	Improved allocation of maintenance budget	Maintenance Expenditure	% of maintenance budget spent	91%	16 000 000	15 780 000	100%	100%	95%	90%	75%	100%	Budget and Treasury	Financial report
200	EPF023	Improved expenditure on capital budget	Capital Expenditure	% of capital budget spent	88%	186 760 231	213 528 519	100%	100%	95%	90%	75%	100%	Budget and Treasury	Financial report

9	CORP13	Ensure capacitated work force	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	12	2 000 000	2 000 000	45	45	No target this quarter	25	15	10	Corporate Services	Training reports
10	CORP14	Ensures that municipalities appoint people with the necessary skills that will enable them to accelerate the delivery of basic services	Workplace skills plan (technical skills)	Number of municipal personnel with technical skills capacity (Technicians & PMU Manager)	13	Operational	Operational	3	3	No target this quarter	No target this quarter	No target this quarter	3	Corporate Services	Quarterly reports
10	CORP15	Strengthen the effectiveness and efficient of municipal minimum competency requirements (financial management)	Workplace skills plan (financial management)	Number of municipal personnel with financial minimum competency requirements	15	Operational	Operational	3	3	No target this quarter	No target this quarter	No target this quarter	3	CEO	Quarterly reports
10	CORP16	Ensures that people from equity target are appointed in the three highest levels of the municipal management	Employment Equity Plan	Number of staff complement with disability	4	Operational	Operational	5	5	3	3	3	5	Corporate Services	EE reports
10	CORP17	Ensures that people from equity target are appointed in the three highest levels of the municipal management in compliance with the approved EEP	Employment Equity Plan (EPP)	Number of people from employment equity target group employed in the three highest levels of the municipality (National indicators)	2	Operational	Operational	2	2	No target this quarter	1	1	No target this quarter	Corporate Services	EE reports
EEP Strategic Objective: Build capable institutions and administration															
6.4. Human Resource Management, Legal Services & Occupational Health and Safety															
10	CORP18	Ensure capacitated work force	Workplace adaptation	Amount actual spent 1 % of the salary budget of municipality in implementing workplace skills plan (National indicator)	16/ 704	2 000 000	2 000 000	2 000 000	2 000 000	550 000	1 000 000	1 500 000	2 000 000	Corporate Services	Financial report
10	CORP19	Maintain efficiency of payroll management	Payroll management	% accuracy on payroll information	Payroll system in place	121 929 488	100 222 000	100%	100%	100%	100%	100%	100%	Corporate Services	Payroll report
10	CORP20	Ensure compliance of overtime regulation	HR Management (Overtime management)	% compliance to overtime regulation	100%	4 100 000	2 811 000	100%	100%	100%	100%	100%	100%	Corporate Services	Overtime report
200	Sub 16	Ensures that the municipality has SLA with all service providers	Legal Services	% of services providers with signed Service Level Agreement	100%	Operational	Operational	100%	100%	100%	100%	100%	100%	Municipal Manager	SLA register
10	CORP21	Ensure sound labour practice	Labour Forum	Number of Labour Forum Meetings held	3	Operational	Operational	4	4	1	1	1	1	Corporate Services	Quarterly reports
EEP Strategic Objective: Build capable institutions and administration															
6.5. Policies and By-Laws															
10	CORP22	To ensure implementation of by-law enforcement	Policy development, by-laws and reviews	Number of by-laws developed/reviewed	21 (none and building regulations)	Operational	Operational	2	2	No target this quarter	No target this quarter	No target this quarter	2	Corporate Services	Policy and by-law register
		To ensure implementation of by-law enforcement	Policy development by-laws and reviews	Number of by-laws promulgated	1	Operational	Operational	1	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Policy and By-Laws register
10	CORP23	To ensure that policy workshops are held	Policy workshop	Number of policy workshops held	2	250 393	450 000	1	1	No target this quarter	No target this quarter	No target this quarter	1	Corporate Services	Invitations & attendance register
	CORP24	Providing and improving compliance to municipal regulatory environment	Policy	Number of policies developed/reviewed	10	Operational	Operational	10	10	No target this quarter	No target this quarter	No target this quarter	10	Corporate Services	Policy and by-law register

Unit No	Project Number	Measurable Objective	Project	KPI	Baseline / Status Quo	Original Budget	Adjusted Budget	Annual Target (30.06.25)	Adjusted Target	1st Quarter Target (30.09.24)	2nd Quarter Target (31.12.24)	3rd Quarter Target (31.03.25)	4th Quarter Target (30.06.25)	Programme Owner	Evidence Required	
LOWER LAYER CORP																
SPATIAL RATIONALE KEY PERFORMANCE INDICATORS																
400	SPED 16	Ensure that GIS is updated	Update of GIS	Number of GIS updates conducted	62	Operational	Operational	40	40	10	10	10	10	SPED	Quarterly reports	
2.1 Roads, bridges and stormwater management (side walls)																
2.1.1 Roads, bridges and stormwater management (side walls)																
2.1.2 Roads, bridges and stormwater management (road rehabilitation)																
500	TECH 17	Establishment of side walk along Hobbsville main street	Hobbsville side walk	Number of kilometres of Hobbsville side walk paved	New	2 100 000	0	Adjusted due to the road being transferred to SANRAL	0	Adjusted due to the road being transferred to SANRAL	0	Adjusted due to the road being transferred to SANRAL	0	Adjusted due to the road being transferred to SANRAL	Technical Services	Completion certificate
2.1.3 Roads, bridges and stormwater management (road internal)																
500	TECH 18	To rehabilitate a road	Rehabilitation of Hobbsville to Scripps access road	Number of kilometres of Hobbsville to Scripps access road rehabilitated	New	4 350 000	7 447 840	10.5 km	10m	No target this quarter	Designs developed	11m road base completed	11m road rehabilitated	Technical Services	Progress report	
500	TECH 19	To rehabilitate a road	Rehabilitation of The Oaks to Fynbos access road	Number of kilometres of road bed of The Oaks to Fynbos access road rehabilitated	New	8 695 652	1 331 331	1 km	0.25km road bed	Designs developed	Appointment of a contractor	Appointment of a contractor	0.25 km road bed	Technical Services	Progress report	
500	TECH 20	To rehabilitate a road	Rehabilitation of Lorraine access road	Number of kilometres of Lorraine access road rehabilitated	0 km road bed	12 295 652	14 695 652	1 km	2.1 km	Designs developed	Appointment of a contractor	2.1 km road base completed	2.1 km road rehabilitated	Technical Services	Progress report	
2.1.4 Roads, bridges and stormwater management (road internal)																
500	TECH 21	To up grade a road from gravel to paved road	Sticks internal street	Number of kilometres of Sticks internal street paved	0 km	8 695 552	9 495 652	1 km	11m	1 km road bed completed	1 km road sub base completed	1 km base completed	11m road paved	Technical Services	Progress report	
500	TECH 22	To up grade a road from gravel to paved road	Malgos internal street	Number of kilometres of Malgos internal street paved	0 km	8 695 652	9 695 652	1 km	1.1m	1 km road bed completed	1 km road sub base completed	1.1 km road base completed	1.1m road completed	Technical Services	Progress report	
500	TECH 23	To up grade a road from gravel to paved road	Sedwena internal street (Block 7)	Number of kilometres of Sedwena internal street paved	2.5m road bed completed	12 077 311.30	12 974 074	1 km	2.5 km	1 km road bed completed	1 km road sub base completed	2.5 km road paved	2.5 km road paved and commissioned	Technical Services	Progress report	
500	TECH 24	To up grade a road from gravel to paved road	Balloon internal street	Number of kilometres of Balloon internal street paved	0km	3 598 200.00	10 761 362	1 km	4.8km	1 km road bed completed	1 km road sub base completed	4.6 km base completed	4.8m road paved	Technical Services	Progress report	

500	TECH 25	To up grade a road from gravel to paved road	Lumaine - Belleville Municipality access road	Number of kilometres of Lumaine - Belleville Municipality access road paved	0.9km road bed completed	7 680 445.22	19 161 679	1.5km	1.5 km road bed completed	1.5 km road sub base completed	1.5km road paved	Technical Services	Progress report
500	TECH 26	To up grade a road from gravel to paved road	Malden access road	Number of kilometres of Malden Access road paved	0 km road bed	13 822 873	10 900 000	1.5km	1.5 km road bed completed	1.5 km road sub base completed	1.5km road paved	Technical Services	Progress report
500	TECH 27	To up grade a road from gravel to paved road	Mantouling internal street	Number of kilometres of Mantouling internal street paved	0 km	12 500 000	12 500 000	0.5km	0.5 km road bed completed	0.5 km road sub base completed	0.5km road paved	Technical Services	Progress report
2.1.3 Roads, Bridges and Stormwater Management (road surfacing)													
500	TECH 28	To upgrade a road from gravel to Asphalt surfacing	Eaves road	Number of kilometres of Eaves road surfaced	0 km	13 943 478	12 843 478	1 km	1 km road bed completed	1 km road sub base completed	1km road surfaced	Technical Services	Progress report
500	TECH 29	To upgrade a road from gravel to Asphalt surfacing	Moulane internal street	Number of kilometres of Moulane internal street surfaced	1km	8 695 652	10 462 073	1 km	1 km road bed completed	1.2km out base completed	1.2km road surfaced	Technical Services	Progress report
2.1.4 Parks, Gardens and Recreational Management (road drainage)													
500	TECH 30	To develop designs in order to upgrade road from gravel to pave	Rehabilitation of Metchewie/Cashville access road	Number of designs of Metchewie/Cashville access road developed	New	700 000	700 000	1	Consultant appointed	1	No target this quarter	Technical Services	Designs
500	TECH 31	To develop designs in order to upgrade road from gravel to pave	Metz internal street	Number of designs of Metz internal street developed	New	1 000 000	1 000 000	1	Consultant appointed	1	No target this quarter	Technical Services	Designs
2.8 households electrification													
500	TECH 32	Electrification of households	Households electrification	Number of Households of The Oaks electrified	New	482 200	52 203 476	36 households	Appointment of a contractor	Installation of 36 identification poles	36 households commissioned	Technical Services	Completion certificate
500	TECH 33	Electrification of households	Households electrification	Number of Households of 7 mile electrified	New	1 735 500	2 735 000	71 households	Appointment of a contractor	Installation of 71 identification poles	71 households commissioned	Technical Services	Completion certificate
500	TECH 34	Electrification of households	Households electrification	Number of Households of 101 electrified	New	2 475 500	4 908 524	101 households	Appointment of a contractor	Installation of 101 identification poles	101 households commissioned	Technical Services	Completion certificate
2.8 Assets Acquisition													
600	SCOP 14	Purchasing of municipal vehicles	Vehicles	Number of vehicles purchased	1	5 450 000	5 100 000	2 (grader & sedan)	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	Budget and Treasury	Invoice and delivery note
10	SCOP 25	Purchasing and of air conditioners	Air-conditioners	Number of air conditioners purchased	5	1 500 000	1 100 000	5	Development of specification and submission to budget and treasury	Appointment of service provider	No target this quarter	Corporate Services	Invoice and delivery note

Item No	Item Name	Plant and equipment	Purchasing of plant and equipment	Plant and equipment	Number of plant and equipment purchased	112	450,000	400,000	10	10	No target this quarter	No target this quarter	No target this quarter	Community Services	Invoice and delivery note
500	COM10	Purchasing of plant and equipment	To purchase IT equipments	IT Equipments	Number of IT equipments purchased	55	2,000,000	2,850,000	50 laptops	50 laptops	Development of specification and submission to budget and treasury	Appointment of service provider	Development of specification and submission to budget and treasury for procurement of goods	Budget and Treasury	Invoice and delivery note
10	CORP26														
10	ISTO13	To purchase office furniture		Office furniture	Number of Office Furniture purchased	125 various furniture purchased	2,000,000	1,500,000	200 x various furniture	200 x various furniture	No target this quarter	No target this quarter	Development of specification and submission to budget and treasury	Budget and Treasury	Appointment letter
10	ISTO20	Purchasing of office equipment		Office Equipment	Number of office equipments purchased	2	2,000,000	1,000,000	5	5	No target this quarter	Development of specification and submission to budget and treasury	Appointment of service provider	Corporate Services	Invoice and delivery note
Other Capital Assets															
500	TECH45	Development of Design for a community hall		Multi community hall	Number of design of Multi community hall developed	New	1,381,130	0	1	1	Consultant appointed	Design developed	Approval of Design	Technical Services	Design
500		Pricing of Thung centre service		Pricing of Thung centre service	Number of Thung service centres priced	New	2,000,000	0	1	0	No target this quarter	Appointment of a contractor	No target this quarter	Technical Services	Completion certificate
500	TECH36	Refurbishment of 1 social hall		Refurbishment of 1 social hall	Number of social halls refurbished	New	200,000	200,000	1	1	No target this quarter	Advertisement for the appointment of service provider	Appointment of service provider	Technical Services	Completion certificate
600	COM11	Purchasing of shop bins for refuse removal		Shop bins	Number of shop bins purchased	New	1,500,000	1,500,000	20	20	Advertisement for the appointment of service provider	20 shop bins purchased	No target this quarter	Community Services	Invoice and delivery note
500	TECH37	Construction of market stalls		Market stalls	Number of market stalls constructed	New	5,000,000	850,000	10	10	No target this quarter	Advertisement for the appointment of service provider	Appointment of service provider	SPED	Completion certificate
500	TECH38	Purchasing of mobile toilets		Mobile toilets	Number of mobile toilets purchased	New	200,000	200,000	4	4	No target this quarter	Development of specification and submission to budget and treasury	Advertisement for the appointment of service provider	Technical Services	Invoice and delivery note
600	COM12	Ensures the maintenance of speed machines		Speed machine	Number of speed machines maintained	2	50,000	50,000	2	2	1	1	1	Community Services	Maintenance reports

Vote No	Project Number	Measurable Objective	Project	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target	Adjusted Target	1st Quarter Target (28.09.24)	2nd Quarter Target (31.12.24)	3rd Quarter Target (31.03.25)	4th Quarter Target (30.06.25)	Programme Owner	Evidence Required
400	SPED 11	Ensure that K2C programs are supported	K2C support	Number of K2C programmes supported	5	200 000	45 000	2	2	2	2	2	2	SPED	Quarterly reports
	SPED 12	Ensure that LED forums are coordinated	LED Forums	Number of LED forums coordinated	2	Operational	Operational	2	2	No target this quarter	No target this quarter	1	1	SPED	Quarterly reports
MPA 6 FINANCIAL VIABILITY															
Vote No	Project Number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target	Adjusted Target	1st Quarter Target (28.09.24)	2nd Quarter Target (31.12.24)	3rd Quarter Target (31.03.25)	4th Quarter Target (30.06.25)	Programme Owner	Evidence Required
300	IT020	To ensure compliance with budget and reporting regulations	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working days of start of the month	12	Operational	Operational	12	12	3	3	3	3	Budget and Treasury	Quarterly reports
300	IT021		MFMA reports	Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	Operational	Operational	4	4	1	1	1	1	Budget and Treasury	Quarterly reports
300	IT022			Number of S72 reports submitted to Council and provincial treasury after statement of the accounting officer by 25 January	1	Operational	Operational	1	1	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Mid-year report
300	IT023			Number of Annual Adjustment Budget reports submitted to Council in terms of S28	1	Operational	Operational	1	1	No target this quarter	No target this quarter	1	No target this quarter	Budget and Treasury	Council Resolution
300	IT024	Submission of Annual Financial Statement within prescribed timeframe	MFMA reports	Number of Annual Financial Statements submitted to the AG within the prescribed timeframe	1	Operational	Operational	1	1	1	No target this quarter	No target this quarter	No target this quarter	Budget and Treasury	AFS
200	MA18	Provide institutional accountability and compliance to PHE framework	MFMA reports	Number of oversight reports for annual report accepted within stipulated timeframe	1	Operational	Operational	1	1	1	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	Council Resolution
200	MA19	Submission of Annual Performance Report within prescribed timeframe	MFMA reports	Number of Annual Performance Report submitted to the AG within the prescribed timeframe	1	Operational	Operational	1	1	1	No target this quarter	No target this quarter	No target this quarter	Municipal Manager	APR

500	01/025	Ensures effective and efficient utilization of fleet	Fleet management	Number of quarterly reports submitted on fleet management	12	Operational	Operational	12	13	3	3	3	3		Budget and Treasury	Quarterly reports
KPI 5-0000 GOVERNANCE AND PUBLIC PARTICIPATION																
DP Strategic Objective: Build capable institution and administration																
Note No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target (2019.25)	Adjusted Target	1st Quarter Target (2019.25)	2nd Quarter Target (2019.25)	3rd Quarter Target (2019.25)	4th Quarter Target (2019.25)	Programme Owner	Evidence Required	
DP Strategic Objective: Putting people first																
10	CORP27	Provide requisite support to needy learners	Mayoral bursary fund	Number of students supported	15	2 000 000	2 000 000	15	13	No target this quarter	No target this quarter	13	No target this quarter	Corporate Services	Quarterly reports	
650	COM13	Monitor and oversee implementation of daily Licensing administration	Licensing and Administration	% monitoring of daily Licensing	100%	operational	operational	100%	100%	100%	100%	100%	100%	Community Services	Quarterly reports	
650	COM14	Monitor compliance to Traffic and law enforcement regulations	Traffic and law enforcement regulation	% compliance to Traffic and law enforcement regulation	100%	operational	operational	100%	100%	100%	100%	100%	100%	Community Services	Quarterly reports	
650	COM14	ensure that centre services delivered are fully operational and effective	Training Center services	% effectiveness of services provided as training service center	100%	operational	operational	100%	100%	100%	100%	100%	100%	Community Services	Quarterly reports	
250	COM07	Ensure that DRU strategic planning session is held in order to appropriate respond to disaster management	Strategic Planning session on DRM	Number of Disaster risks management strategic planning session held	1	700 000	700 000	1	1	No target this quarter	No target this quarter	1	No target this quarter	Community Services	Invitations, attendance register & report	
KPI 5-0000 GOVERNANCE AND PUBLIC PARTICIPATION																
DP Strategic Objective: Build capable institution and administration																
Note No	Project number	Measurable Objective	Programme	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target (2019.25)	Adjusted Target	1st Quarter Target (2019.25)	2nd Quarter Target (2019.25)	3rd Quarter Target (2019.25)	4th Quarter Target (2019.25)	Programme Owner	Evidence Required	
KPI 5-0000 GOVERNANCE AND PUBLIC PARTICIPATION																
10	COM28	Ensure safe and healthy working environment	OHS	Number of 4-year compliance reports on OHS	4	800 000	800 000	4	4	1	1	1	1	Corporate Services	Quarterly reports	

WARD INFORMATION ON EXPENDITURE SERVICE DELIVERY													
EIP Strategic Objective: Improve community well-being through accelerated service delivery													
Ward No	Measurable Objective	Project	KPI	Baseline / Status	Budget	Adjusted Budget	Annual Target (R1,000,000)	1st Quarter Target (R1,000,000)	2nd Quarter Target (R1,000,000)	3rd Quarter Target (R1,000,000)	4th Quarter Target (R1,000,000)	Programme Owner	Evidence Required
WARD 2													
500	TECH20	To up grade a road from gravel to paved road	Sothi's internal street	Number of kilometres of Sothi's internal street paved	0 km	R 695 552	R 495 652	1 km	1km	1 km road sub base completed	1 km road sub base completed	1 km base preparation	1km road paved
500	TECH 22	To upgrade a road from gravel to Asphalt/ surfacing	E-saxi road	Number of kilometres of E-saxi road surfaced	0 km	R 13 043 478	R 13 043 478	1 km	1km	1 km road sub base completed	1 km road sub base completed	1 km base preparation	1km road surfaced
WARD 3													
500	TECH 18	To rehabilitate a road	Rehabilitation of The Oaks to Private access road	Number of kilometres of road bed of The Oaks to Private access road rehabilitated	New	R 695 652	R 1 331 391	1 km	0,25km road bed	Designs developed	Advertisement for the appointment of a contractor	Appointment of a contractor	0,25 km road bed
500	TECH29	Electrification of households	Households electrification	Number of households in The Oaks electrified	New	R 869 200	R 869 569	36 units	36 units	Appointment of a contractor	Installation of 36 household electrification poles	36 households energised and commissioned	36 households energised and commissioned
500	TECH30	Electrification of households	Households electrification	Number of households in Private electrified	New	R 1 736 500	R 1 739 130	71 units	71 units	Appointment of a contractor	Installation of 71 household electrification poles	71 households energised and commissioned	71 households energised and commissioned
WARD 5													
500	TECH 23	To develop designs in order to upgrade road from gravel to paved	Sedwana internal street (Block 7)	Number of kilometres of Sedwana internal street paved	2,5km road bed completed	R 12 077 311,30	R 12 974 074	1 km	2,5 km	1,5 km road sub base completed	1,5 km road sub base completed	2,5 km road paved and commissioned	2,5 km road paved and commissioned
500	TECH 26	To upgrade a road from gravel to Asphalt/ surfacing	Makwane internal street	Number of kilometres of Makwane internal street surfaced	Contractor appointed	R 695 522	R 695 652	1 km	1,2km	1 km road sub base completed	1 km road sub base completed	1,2km base preparation	1,2km road surfaced
WARD 6													
500	TECH 21	To up grade a road from gravel to paved road	Makgung internal street	Number of kilometres of Makgung internal street paved	0 km	R 695 552	R 495 652	1 km	1 km	1 km road sub base completed	1 km road sub base completed	1,1 km base preparation	1,1km road completed
WARD 9													
500	TECH 28	To develop designs in order to upgrade road from gravel to paved	Makgung internal street	Number of designs for Makgung internal street developed	New	R 1 000 000	R 1 000 000	1	1	Consultant appointed	1	No target this quarter	No target this quarter

500	Fencing of Thusing centre services	Number of Thusing service centres fenced	New	2 000 000	0	1	No target this quarter	Appointment of a contractor	No target this quarter	No target this quarter	Technical Services	Completion certificate
500	TECH64	Relubrication of Taposa taxi rank	Number of taxi ranks relubricated	New	200 000	200 000	1	1	No target this quarter	Appointment of a contractor	Technical Services	1 (Taposa taxi rank relubricated)
500	TECH32	Development of Designs for a community hall	Number of designs of Matsi community hall developed	New	139 130	139 130	1	1	Consultant appointed	Designs developed	Approval of Designs	1
500	TECH07	Ensure that the indoor sports centre is completed	% of indoor sports centre completed	70%	10 695 752	10 695 752	100%	81%	Appointment of a contractor	75% completion	81% completion	Technical Services
500	TECH08	Ensure that the indoor sports centre is completed	% of indoor sports centre completed	New	10 300 000	10 300 000	100%	100%	Appointment of a contractor	50% completion	100% completion (indoor sports centre neglected)	Technical Services
500	TECH25	To develop designs in order to upgrade road from gravel to pave	Number of kilometres of Matsi Access road paved	0 km road bed	13 822 873	10 900 000	1.5 km	1.5 km	1.5 km road bed completed	1.5 km road sub 1.2 km base preparation	1.5 km road paved	Technical Services
500	TECH 27	To develop designs in order to upgrade road from gravel to	Number of designs for Hichikwe/Ga-Mohla access road developed	New	700 000	700 000	1	1	Consultant appointed	No target this quarter	No target this quarter	Technical Services
500	TECH 17	To rehabilitate a road	Number of kilometres of road bed of Hichikwe to Sodaya access road completed	New	4 350 000	6 650 000	1 km	1 km	No target this quarter	Designs developed	1 km road completed and commissioned	Technical Services
500	TECH31	Electrification of households	Number of households in Hichikwe electrified	New	2 475 500	2 476 522	101 units	101 units	Appointment of a contractor	Installation of 101 electrification poles	101 households wired and commissioned	Technical Services
500	TECH 24	To develop designs in order to upgrade road from gravel to pave	Number of kilometres of Lorraine - Beville Ntupedi access road paved	0.9 km road bed completed	7 690 445.22	8 282 114.48	1.5 km	1.5 km	1.5 km road bed completed	1.5 km road sub 0.9 km base preparation	1.5 km road paved	Technical Services
500	TECH 19	To rehabilitate a road	Number of kilometres of Lorraine access road rehabilitated	0 km road bed	12 295 652	14 495 562	1 km	2.1 km	Designs developed	Appointment of a contractor	2.1 km road bed completed	Technical Services
					8 282 114.48	14 495 562						

500	TECH 22	To up grade a road from gravel to paved road	Balloon internal street	Number of kilometres of Balloon internal street paved	Contractor appointed	3 508 200	10 751 382,35	1 km	1 km	2 bridges of Balloon access road completed	1 km road base completed	1 km road paved	No target this quarter	Technical Services	Completion certificate
AL WARDS (1- 14)															
200	Ensure that indigents households are provided with free basic electricity	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity	842	600 000	600 000	687	900	900	687	687	Budget Treasury	Indigents Register & quarterly reports		
600	Ensure that indigents households are provided with Free basic waste removal	Free basic waste removal (NKPI)	Number of Households with free access to refuse removal	17 955	Operational	Operational	18 455	18 455	18 455	18 455	19 455	Community Services	Indigents Register & quarterly reports		

CAPITAL WORKS PLAN 2024-2027								
VOTE	DIRECTORATE	WARD	PROGRAM	PROJECT NAME	BUDGET	ADJUSTED BUDGET	BUDGET YEAR + 2 2025/26	BUDGET YEAR +3 2026/27
500	TECHNICAL SERVICES	11	ROAD & STORM WATER MANAGEMENT	Rehabilitation of Hlokhokwe to Sofaya access road	4 350 000	6 850 000	6 521 740	0.00
500	TECHNICAL SERVICES	3	ROAD & STORM WATER MANAGEMENT	Rehabilitation of The Oaks to Finale access road	8 695 652	1 331 391	0.00	0.00
500	TECHNICAL SERVICES	12	ROAD & STORM WATER MANAGEMENT	Rehabilitation of Lorraine access road	12 295 652	14 495 652	0.00	0.00
500	TECHNICAL SERVICES	2	ROAD & STORM WATER MANAGEMENT	Scotia internal street	8 695 552	8 695 652	14 782 609	0.00
500	TECHNICAL SERVICES	8	ROAD & STORM WATER MANAGEMENT	Makgaung internal street	8 695 552	8 695 652	0.00	0.00
500	TECHNICAL SERVICES	13	ROAD & STORM WATER MANAGEMENT	Balloon internal street	3 508 200	10 761 382.36	0.00	0.00
500	TECHNICAL SERVICES	5	ROAD & STORM WATER MANAGEMENT	Sedawa internal street (Block 7)	12 077 311.30	12 974 074	0.00	0.00
500	TECHNICAL SERVICES	12	ROAD & STORM WATER MANAGEMENT	Lorraine- Belville Nkopedji access road	7 690 445.22	8 292 114.48	15 231 293.91	0.00
500	TECHNICAL SERVICES	10	ROAD & STORM WATER MANAGEMENT	Madeira access road	13 822 873	10 900 000	15 652 174	15 652 174
500	TECHNICAL SERVICES	2	ROAD & STORM WATER MANAGEMENT	Essex road	13 043 478	13 043 478	20 765 844	22 504 974
500	TECHNICAL SERVICES	5	ROAD & STORM WATER MANAGEMENT	Molalane internal street	8 695 522	11 059 913	10 000 000	5 000 000
500	TECHNICAL SERVICES	Various wards	ROAD & STORM WATER MANAGEMENT	Maruleng low level bridges	11 504 347	14 775 650	11 782 609	11 956 522
500	TECHNICAL SERVICES	3	ELETRIFICATION	Households electication(The Oaks)	882 200	869 569	0.00	0.00
500	TECHNICAL SERVICES	3	ELETRIFICATION	Households electication (Finale)	1 735 500	1 739 130	0.00	0.00
500	TECHNICAL SERVICES	11	ELETRIFICATION	Households electication (Hlokhokwe)	2 475 500	2 476 522	0.00	0.00
500	TECHNICAL SERVICES	10	SPORTS AND RECREATION	Maruleng indoor sports centre	10 695 752	8 695 752	0.00	0.00
500	TECHNICAL SERVICES	10	SPORTS AND RECREATION	Maruleng indoor sports centre (Ringfenced)	10 000 000	8 695 652	0.00	0.00
500	TECHNICAL SERVICES	Various wards	SPORTS AND RECREATION	Fencing of cemeteries and halls	2 200 000	500 000	2 217 391	2 260 870
500	TECHNICAL SERVICES	10	SPORTS AND RECREATION	Mafa community hall	139130	139130	9 565 217	0.00
500	TECHNICAL SERVICES	Various wards	SPORTS AND RECREATION	Upgrading of sports field	5000000	3000000	0.00	0.00

500	TECHNICAL SERVICES 1	MUNICIPAL BUILDINGS	Renovation of Technical Services office	1039130	1700000	0.00	0.00
500	TECHNICAL SERVICES Various wards	MARKET STALLS	Market Stalls	500 000	850 000	0.00	0.00
500	TECHNICAL SERVICES 9	TRANSPORT FACILITIES	Refurbishment of Taposa taxi rank	200 000	200 000	0.00	0.00
	TOTAL BUDGET			187 560 231.52	196 872 607.84	157 688 187.22	141 426 490.30

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Strategic Objectives	Key Performance Indicators (KPIs)	Measurement Method	Frequency	Responsible Party	Current Status	Target Status	Notes	Comments	Next Steps	Review Date
Strategic Objective 1: Enhance Operational Efficiency and Reduce Costs	1.1. Reduce operational costs by 5% within the next 12 months.	Cost per unit of output	Quarterly	Finance Department	On Track	On Track	Costs are being monitored closely. Several areas have been identified for improvement.	Costs are being monitored closely. Several areas have been identified for improvement.	Implement cost-saving measures in the production process.	Quarterly Review
	1.2. Improve production efficiency by 10% within the next 12 months.	Production output per hour	Quarterly	Production Department	On Track	On Track	Production efficiency is being improved through process optimization.	Production efficiency is being improved through process optimization.	Optimize production process and reduce waste.	Quarterly Review
	1.3. Reduce inventory levels by 15% within the next 12 months.	Inventory turnover ratio	Quarterly	Warehouse Department	On Track	On Track	Inventory levels are being reduced through improved inventory management.	Inventory levels are being reduced through improved inventory management.	Implement inventory management system.	Quarterly Review
	1.4. Reduce energy consumption by 8% within the next 12 months.	Energy consumption per unit of output	Quarterly	Facilities Department	On Track	On Track	Energy consumption is being reduced through energy-saving measures.	Energy consumption is being reduced through energy-saving measures.	Implement energy-saving measures.	Quarterly Review
Strategic Objective 2: Enhance Customer Satisfaction and Retention	2.1. Increase customer satisfaction score by 10% within the next 12 months.	Customer satisfaction score	Quarterly	Customer Service Department	On Track	On Track	Customer satisfaction is being improved through improved customer service.	Customer satisfaction is being improved through improved customer service.	Implement customer service training program.	Quarterly Review
	2.2. Increase customer retention rate by 5% within the next 12 months.	Customer retention rate	Quarterly	Marketing Department	On Track	On Track	Customer retention is being improved through improved marketing.	Customer retention is being improved through improved marketing.	Implement marketing campaign.	Quarterly Review
	2.3. Increase net promoter score by 15% within the next 12 months.	Net promoter score	Quarterly	Marketing Department	On Track	On Track	Net promoter score is being improved through improved marketing.	Net promoter score is being improved through improved marketing.	Implement marketing campaign.	Quarterly Review
	2.4. Increase customer loyalty by 10% within the next 12 months.	Customer loyalty score	Quarterly	Marketing Department	On Track	On Track	Customer loyalty is being improved through improved marketing.	Customer loyalty is being improved through improved marketing.	Implement marketing campaign.	Quarterly Review
Strategic Objective 3: Enhance Financial Performance and Profitability	3.1. Increase gross profit margin by 5% within the next 12 months.	Gross profit margin	Quarterly	Finance Department	On Track	On Track	Gross profit margin is being improved through improved cost management.	Gross profit margin is being improved through improved cost management.	Implement cost-saving measures.	Quarterly Review
	3.2. Increase operating profit margin by 10% within the next 12 months.	Operating profit margin	Quarterly	Finance Department	On Track	On Track	Operating profit margin is being improved through improved cost management.	Operating profit margin is being improved through improved cost management.	Implement cost-saving measures.	Quarterly Review
	3.3. Increase return on investment by 15% within the next 12 months.	Return on investment	Quarterly	Finance Department	On Track	On Track	Return on investment is being improved through improved investment management.	Return on investment is being improved through improved investment management.	Implement investment management system.	Quarterly Review
	3.4. Increase cash flow by 10% within the next 12 months.	Cash flow	Quarterly	Finance Department	On Track	On Track	Cash flow is being improved through improved cash management.	Cash flow is being improved through improved cash management.	Implement cash management system.	Quarterly Review
Strategic Objective 4: Enhance Human Capital and Talent Development	4.1. Increase employee engagement score by 10% within the next 12 months.	Employee engagement score	Quarterly	Human Resources Department	On Track	On Track	Employee engagement is being improved through improved employee development.	Employee engagement is being improved through improved employee development.	Implement employee development program.	Quarterly Review
	4.2. Increase employee retention rate by 5% within the next 12 months.	Employee retention rate	Quarterly	Human Resources Department	On Track	On Track	Employee retention is being improved through improved employee development.	Employee retention is being improved through improved employee development.	Implement employee development program.	Quarterly Review
	4.3. Increase employee productivity by 10% within the next 12 months.	Employee productivity score	Quarterly	Human Resources Department	On Track	On Track	Employee productivity is being improved through improved employee development.	Employee productivity is being improved through improved employee development.	Implement employee development program.	Quarterly Review
	4.4. Increase employee satisfaction score by 10% within the next 12 months.	Employee satisfaction score	Quarterly	Human Resources Department	On Track	On Track	Employee satisfaction is being improved through improved employee development.	Employee satisfaction is being improved through improved employee development.	Implement employee development program.	Quarterly Review

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3.1.1 Results, Impact and Performance Indicators (RPIs)

Indicator No	Indicator Objective	Project	QPI	Baseline / Status Date	Original Budget	Adjusted Budget (2018/19)	Adjusted Target (2018/19)	1st Quarter Target (2018/19)	2nd Quarter Target (2018/19)	3rd Quarter Target (2018/19)	4th Quarter Target (2018/19)	Programme Owner	Evidence Required
500	Establishment of side walk along Houdspout near street	Houdspout side walk	Number of interviews of household of side walk panel	New	2 100 000	0	0	0	0	0	0	refined Services	Completion certificate
501	Finishing of Thusing sports services	Finishing of Thusing sports services	Number of Thusing sports services	New	1 000 000	0	0	0	0	0	0	refined Services	Completion certificate