



**MASILONYANA LOCAL MUNICIPALITY
FINAL SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

**FOR
2024/2025**

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INTRODUCTION:

The Strategic direction of Masilonyana Local Municipality undertaken is well documented in the Municipality's five-year Integrated Development Plan. The Service Delivery Budget Implementation Plan (SDBIP) is an implementation plan that serves as a "contract" between the administration, Council, and Community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over twelve months.

The Service Delivery Budget Implementation Plan (SDBIP) is also a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior managers and community.

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. The Service Delivery Budget Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and Budget of the Municipality.



LEGISLATION:

In terms of section (1) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the SDBIP is defined as: a detailed plan approved by the Mayor of the Municipality. In terms of section 53(1) (c) (ii) which the mayor must approve within 28 days after the approval of the Budget.

In terms of section 54(1)(c) the mayor must consider and if necessary, make revisions to the Service Delivery and Budget Implementation Plan, provided that revisions of the service targets and performance indicators in the plan may only be made with approval of Council following approval of an adjustment budget.



MUNICIPAL MANAGER QUALITY CERTIFICATE:

I Mojalefa S. Matlole..... In my capacity as the Municipal Manager of Masilonyana Local Municipality submit this Final Service Delivery Budget Implementation Plan for 2024/25 financial year for approval by the Honourable Mayor. The Service Delivery Budget Implementation Plan (SDBIP) has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act of 2003.


M.J. MATLOLE

28/06/2024
DATE



HONOURABLE MAYOR'S APPROVAL:

I, Dumakiso Elizabeth Modise..... in my capacity as the Mayor of Masilonyana Local Municipality hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/25 Financial year as required in terms of section 54(1) (c) of the Local Government Municipal Finance Management Act 2003.



Cllr D.E MODISE

28/06/2024
DATE



QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

(A-Schedule Spreadsheet of Budget of 2024-25):

- Budgeted monthly revenue
- Budgeted monthly cashflow
- Budgeted capital budget
- Consolidated detailed operational projects





ANNEXURE "A"

Choose name from list - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Thousand



MASLOWYANA LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025													
KEY PERFORMANCE AREA 1: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY													
KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2024/2025	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
									1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
BSC-01	Sanitation	To ensure 100% of Households in formal settlement(s) in Maslowyana area have access to (basic level) of Sanitation by 2026	Ensure compliance to service level standards	Registration of process controllers on (IRIS) Integrated Regulatory Information System by 30 September 2024	Registration of process controllers on IRIS by 30 September 2024	Registration of Process controllers	Operational	1	1	1	1	1	Signed report by the Acting Director and Certificates
BSC-02			Ensure compliance to service level standards	Conceptual of water management project (the wastewater supply system) by 31 December 2024	Number of incidents management protocol per waste water supply system by 31 December 2024	Incidents management protocol	Operational	1	1	1	1	1	4 signed incidents management protocol reports for each town by the Acting Director
BSC-03			Ensure compliance to service level standards	Quarterly reports of sewer blockages reported and addressed within a 24-hour period per town by 30 June 2025	Number of reports on sewer blockages Reported within 24hr period per town by 30 June 2025	Sewer blockages	Operational	1	1	1	1	1	Signed monthly reports by the Acting Director
BSC-04			Ensure compliance to service level standards	Relinishment of Winburg Outfall sewer project by 31 March 2025	Number of reports on the Winburg Outfall Sewer project by 31 March 2025	Relinishment of Winburg Outfall sewer	Grant (WSIG)	1	1	1	1	1	Signed monthly progress reports and completion certificate by the Acting Director
BSC-05			Ensure compliance to service level standards	Relinishment of Theunissen Wastewater Treatment Works by 31 March 2025	Number of reports on the status and progress of the Relinishment of Theunissen Wastewater Treatment Works on the project by 31 March 2025	Relinishment of Theunissen Wastewater Treatment Works	Grant(MIG)	1	1	1	1	1	Signed monthly progress reports and completion certificate by the Acting Director
BSC-06	Water	To ensure that 100% of Households in all formal settlement(s) around Maslowyana have access to clean (basic level) of water by July 2026	Improvement of Bluedrop scores	Registration of water treatment works/ boreholes on IRIS by 30 September 2024	Registration of water treatment works/ boreholes on IRIS by 30 September 2024	Registration of treatment works/Boreholes	Operational	1	1	1	1	1	Signed progress report and registration certificate by the Acting Director
BSC-07			Improvement of Bluedrop scores	Consolidation of water safety plans by 30 September 2024	Number of water safety plans for each unit by 30 September 2024	Water safety plans	Operational	1	1	1	1	1	Signed report by the Acting Director and 4 water safety plans for each unit
BSC-08			Improvement of Bluedrop scores	Registration of process controllers on IRIS by 30 September 2024	Number of process controllers registered on (IRIS) Integrated Regulatory Information System by 30 September 2024	Registration of process controllers	Operational	1	1	1	1	1	Signed report by the Acting Director and Certificates
BSC-09			Improvement of Bluedrop scores	Quarterly water quality data to IRIS on drinking Water quality by 30 June 2025	Number of reports on the water quality data to IRIS by 30 June 2025	Water Quality Data	Operational	1	1	1	1	1	Signed quarterly reports by Acting director & Laboratory sampling results
BSC-10			Improvement of Bluedrop scores	Standard operating procedure for the water treatment plant for Theunissen/Maslo, Brandfont/Maslowasew, Winburg/Masloleka by 31 March 2025	Water treatment plant operating procedure for the water treatment plants for Theunissen/Maslo, Brandfont/Maslowasew, Winburg/Masloleka by 31 March 2025	SOP Water Treatment Plants	Operational	1	1	1	1	1	Signed reports by Infrastructure and Technical services and 3 Standard Operating Procedures (SOP)
BSC-11			Improvement of Bluedrop scores	Monthly reports of water supply system for Theunissen/Maslo, Brandfont/Maslowasew, and Winburg/Masloleka by 31 March 2025	Number of reports on the water supply system for Theunissen/Maslo, Brandfont/Maslowasew, and Winburg/Masloleka by 31 March 2025	Incident Management Protocol	Operational	1	1	1	1	1	Signed reports by the Acting Director and 3 Incident management protocol reports per town
BSC-12			Ensure compliance to service level standards	Monthly water boreholes reported and addressed within a 24-hour period per town by 30 June 2025	Number of reports on the number of water boreholes reported and addressed within a 24-hour period per town by 30 June 2025	Water boreholes reported and addressed within 24 hours	Operational	1	1	1	1	1	Signed reports by the Acting Director on water boreholes reported and addressed
BSC-13			Ensure compliance to service level standards	Water Conservation and Water Demand Management Project by 30 June 2025	Status and progress on the Implementation of the Winburg Water Conservation and Water Demand Management Project by 30 June 2025	Winburg WCWDM	Grant(WSIG)	1	1	1	1	1	Signed progress report by the Acting Director
BSC-14			Ensure compliance to service level standards	Relinishment and Upgrading the Winburg portable water treatment works by 30 June 2025	Number of reports on the Relinishment and Upgrading of the Winburg portable water from sediment Project by 30 June 2025	Relinish & Upgrade of the Winburg Water Treatment Works	Grant(RBIG)	1	1	1	1	1	Signed monthly progress reports by the Acting Director and completion Certificate
BSC-15			Ensure compliance to service level standards	Construction of Winburg/Maslowyana 210 stands water reticulation project by 30 June 2025	Number of reports on the construction of Winburg/Maslowyana 210 stands water reticulation project by 30 June 2025	Construction of portable water pipelines	Grant(RBIG)	1	1	1	1	1	Signed monthly progress reports by the Acting Director
BSC-16	Municipal Roads and stormwater	To ensure that 100% of Households in Maslowyana Municipal area have access to electricity by 2026	Report of roads repaired	Quarterly reports on Roading of State Roads in 4 Towns around Maslowyana Municipality by 30 June 2025	Number of Roads repaired in all Towns by 30 June 2025	Roads-repaired	Operational	1	1	1	1	1	Signed quarterly progress reports by the Acting Director
BSC-17			Report of roads repaired	Completion of Winburg/Masloleka construction of 1 km looped road and stormwater by 30 June 2025	Number of reports of Winburg/Masloleka construction of 1 km looped road and stormwater by 30 June 2025	Roads-repaired	Operational	1	1	1	1	1	Signed quarterly progress reports by the Acting Director
BSC-18	Electricity Relinishment	To ensure that 100% of Households in Maslowyana Municipal area have access to electricity by 2026	Report of roads repaired	Quarterly reports on Roading of State Roads in 4 Towns around Maslowyana Municipality by 30 June 2025	Number of Roads repaired in all Towns by 30 June 2025	Roads-repaired	Operational	1	1	1	1	1	Signed quarterly progress reports by the Acting Director
BSC-19			Report of roads repaired	Quarterly reports on Roading of State Roads in 4 Towns around Maslowyana Municipality by 30 June 2025	Number of Roads repaired in all Towns by 30 June 2025	Roads-repaired	Operational	1	1	1	1	1	Signed quarterly progress reports by the Acting Director
BSC-20			Report of roads repaired	Quarterly reports on Roading of State Roads in 4 Towns around Maslowyana Municipality by 30 June 2025	Number of Roads repaired in all Towns by 30 June 2025	Roads-repaired	Operational	1	1	1	1	1	Signed quarterly progress reports by the Acting Director
BSC-21			Report of roads repaired	Quarterly reports on Roading of State Roads in 4 Towns around Maslowyana Municipality by 30 June 2025	Number of Roads repaired in all Towns by 30 June 2025	Roads-repaired	Operational	1	1	1	1	1	Signed quarterly progress reports by the Acting Director
BSC-22			Report of roads repaired	Quarterly reports on Roading of State Roads in 4 Towns around Maslowyana Municipality by 30 June 2025	Number of Roads repaired in all Towns by 30 June 2025	Roads-repaired	Operational	1	1	1	1	1	Signed quarterly progress reports by the Acting Director
BSC-23	Report of roads repaired	Quarterly reports on Roading of State Roads in 4 Towns around Maslowyana Municipality by 30 June 2025	Number of Roads repaired in all Towns by 30 June 2025	Roads-repaired	Operational	1	1	1	1	1	1	Signed quarterly progress reports by the Acting Director and completion certificate	

BSC-24			Completion of MIG projects	Completion of fencing of community cemeteries and construction of abulion facilities by 31 December 2024	Final Progress reports and Completion Certificates of Winburg/Makalelele. Fencing of Molepo cemetery and construction of abulion facilities by 30 September 2023	Fencing of community cemetery and construction of abulion facilities (Brandfont/Makalelele)	Grant(MG)	2	1	1	1	1	1	1	Signed Close out Report by Acting Director and Completion Certificate
BSC-25			Completion of MIG projects	Fencing of Winburg/Makalelele Molepo cemetery and construction of abulion facilities by 30 September 2023	Final Progress reports and Completion Certificates of Winburg/Makalelele. Fencing of Molepo cemetery and construction of abulion facilities by 30 September 2023	Fencing of community cemetery and construction of abulion facilities (Winburg/Makalelele)	Grant(MG)	2	1	1	1	1	1	1	Signed Close out Report by Acting Director and Completion Certificate
BSC-26			Prepare and Submit Reports signed by the Accounting officer to DWS	Monthly Financial WSIG Reports submitted to DWS by 30 June 2025	Monthly Financial WSIG Reports submitted to DWS by 30 June 2025	WSIG Reports	Operational	22	2	2	2	2	2	2	Signed quarterly reports by the Accounting officer and proof of submission to DWS
BSC-27			Prepare and submit Reports signed by the Accounting officer to COGTA	Monthly Financial MIG reports submitted to COGTA by 30 June 2025	Monthly Financial MIG reports submitted to COGTA by 30 June 2025	MIG Reports	Operational	11	2	2	2	2	2	2	Signed quarterly reports by the Accounting officer and acknowledgement of receipt by COGTA
BSC-28			Prepare and submit Reports signed by the Accounting officer to DMRE (INEP)	Monthly Financial INEP reports submitted to DMRE by 30 June 2025	Monthly Financial INEP reports submitted to DMRE by 30 June 2025	INEP Reports	Operational	8	2	2	2	2	2	2	Signed quarterly reports by the Accounting officer and proof of submission to DMRE
BSC-29			Prepare and submit Reports signed by the Accounting officer to DMRE (EEDMS)	Monthly Financial EEDMS reports submitted to DMRE by 30 June 2025	Monthly Financial EEDMS reports submitted to DMRE by 30 June 2025	DMRE Reports	Operational	10	2	2	2	2	2	2	Signed monthly reports by the Accounting officer and proof of submission to DMRE
BSC-30			Prepare and submit Monthly Reports on EPWP to Public Works	Monthly EPWP Reports prepared and submitted to Public Works by 30 June 2024	Monthly EPWP Reports prepared and submitted to Public Works by 30 June 2024	EPWP Reports	Operational	17	2	2	2	2	2	2	Signed monthly reports by the Accounting officer and Acknowledgement of receipt by Public Works and reports
BSC-31			Monitoring of Expenditure	Quarterly report on expenditure on conditional grants expenditure report on departmental risk register by 30 June 2024	Quarterly report on expenditure on conditional grants expenditure report on departmental risk register by 30 June 2024	Conditional Grants Expenditure	Operational	100%	100%	100%	100%	100%	100%	100%	Conditional Grants Expenditure report
BSC-32			Prepare and Submit Reports on Departmental Risk Register	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	Departmental Risk Register	Operational	4	1	1	1	1	1	1	Signed quarterly reports by the Acting Director on Departmental Risk Register
BSC-33			Prepare and Submit Reports to address internal audit findings	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	Quarterly Reports on progress made to address Internal Audit Findings by 30 June 2025	Internal Audit Findings	Operational	4	1	1	1	1	1	1	Signed quarterly reports by the Acting Director of Progress made to address Audit Findings

MASILONYANA LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025													
KEY PERFORMANCE AREA 1: SOCIAL & COMMUNITY SERVICES : BASIC SERVICE DELIVERY													
KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2024/2025	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
									1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
BSD-34	Sports Parks and Recreational Facilities	To ensure access to well maintained, quality sporting and parks & recreational facilities in Masikeyana area	Prepare and submit quarterly Reports on the usage of community halls	Quarterly Reports on the usage of community halls by 30 June 2025	Number of reports prepared on the usage of community halls by 30 June 2025	Access to and utilisation of community halls	Operational	4	1	1	1	1	Signed Quarterly Reports by the Director on the usage of Community halls
BSD-35			Prepare and submit reports on the usage and access to sports and recreational facilities	Quarterly Reports of the usage and access to sports and recreational facilities by 30 June 2025	Number of reports prepared on the usage of sports and recreational facilities by 30 June 2025	Access to and utilisation of sports and recreational facilities	Operational	4	1	1	1	1	Signed Quarterly Reports by the Director on the maintenance of Parks and recreational facilities
BSD-36	Waste Management	To ensure good waste management in Masikeyana Municipality	Prepare and submit Reports of households with basic refuse removal services	Quarterly Reports of households with basic refuse removal services by 30 June 2025	Number of households (both formal and informal settlements) receiving basic refuse removal services by 30 June 2025	Waste collection	Operational	4	1	1	1	1	Signed Quarterly Reports by the Director on Waste Collections
BSD-37			Prepare and submit award for the cleanest and greenest ward	Quarterly Reports of award for the cleanest and greenest ward competition by 30 June 2025	Annual report on the cleanest and greenest ward competition by 30 June 2025	Ward competition	Operational	4	1	1	1	1	Signed report by the Director and notice of award ceremony notice
BSD-38			Prepare and submit notice of workshop to be held	Quarterly Environmental awareness workshops held by 30 June 2025	Number of environmental awareness workshops held by 30 June 2025	Environmental awareness workshop	Operational	4	1	1	1	1	Notice/Advertisement and signed attendance registers of environmental awareness workshop
BSD-39			Prepare and reports on the management of all landfill sites	Quarterly reports on all landfill sites (formal and informal) with Waste Management Licence conditions by 30 June 2025	Number of internal audit reports for all landfill site to assess compliance with Waste Management Licence conditions 30 June 2025	Waste Disposal	Operational	4	1	1	1	1	Signed Quarterly Reports by the Director on Waste Collections
BSD-40	Cemeteries	To ensure effective management of graveyards and cemeteries in Masikeyana Municipal area	Report waste tonnages received by all waste disposal sites to the South African Waste Information Centre (SAWIC)	Quarterly waste tonnages received by all waste disposal sites to the South African Waste Information Centre (SAWIC) by 30 June 2025	Number of Waste Tonnages received by all waste disposal sites 30 June 2025	Waste Disposal	Operational	4	1	1	1	1	Signed Quarterly Reports by the Director on Waste Collections
BSD-41			Report on clean-up campaigns held	Quarterly Clean-up campaigns conducted by 30 June 2025	Number of clean-up campaigns held by 30 June 2025	Clean-up Campaigns	Operational	4	1	1	1	1	Signed quarterly reports and Notices of clean-up campaign
BSD-42	Cemeteries	To ensure effective law enforcement management in Masikeyana Municipal area	Prepare and Submit Monthly Report on the number of cemetery plots used/purchased per town	Monthly Reports of municipal cemetery plots used/purchased per town by 30 June 2025	Number of municipal cemetery plots used/purchased per town by 30 June 2025	Management of Cemeteries	Operational	4	1	1	1	1	Signed Quarterly Reports by the Director on cemetery plots used/purchased per town
BSD-43			Prepare and submit report on the establishment of new cemetery plots	Establishment of new cemetery plots by 30 June 2025	Number of reports on the establishment of new cemetery plots by 30 June 2025	Establishment of new cemetery plots	Operational	4	1	1	1	1	Signed report by the Director
BSD-44	Traffic and Parking (Law Enforcement)	To ensure effective law enforcement management in Masikeyana Municipal area	Prepare and Submit Quarterly Reports on Law Enforcement actions	Quarterly reports on Law Enforcement actions taken in terms of MPTA, Road Traffic Act and other relevant laws by 30 June 2025	Number of Quarterly law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unbanned drivers by 30 June 2025	Law Enforcement Reports	Operational	4	1	1	1	1	Signed Quarterly Reports by the Director
BSD-45			Prepare and submit report on municipal Bylaws	Quarterly reports on compliance with municipal Bylaws by 30 June 2025	Number of reports on the awareness of roadshows on Municipal Bylaws by 30 June 2025	Municipal Bylaws awareness	Operational	4	1	1	1	1	Notice of awareness Roadshow
BSD-46	Disaster Management	To coordinate and manage disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	Prepare monthly reports on the occurrence of structural fires	Quarterly Reports on structural fires reported in all towns by 30 June 2025	Number of Structural Fires (in both Formal and informal settlements) occurring in all towns by 30 June 2025	Structural Fires-Incidents Reports	Operational	4	1	1	1	1	Signed Quarterly Reports by the Director
BSD-47			Prepare quarterly reports on the occurrence of structural fires	Quarterly Reports on structural fires reported in all towns by 30 June 2025	Number of Veld fires reported by 30 June 2025	Veld Fires-Incidents Reports	Operational	4	1	1	1	1	Signed Quarterly Reports by the Director
BSD-48			Convene Quarterly Meeting for Local Disaster Advisory Forum	Quarterly Meetings conducted for Local Disaster Advisory Forum by 30 June 2025	Number of meetings conducted for Local Disaster Advisory Forum by 30 June 2025	Local Disaster Advisory Forum Meetings	Operational	4	1	1	1	1	Invitation, Signed Attendance Registers and Reports signed by the Director
BSD-49			Prepare and report on ward-based disaster management forum	Quarterly Ward-based disaster management forum meetings held by 30 June 2025	Number of ward-based disaster management forum meetings held by 30 June 2025	Local Disaster Advisory Forum	Operational	4	1	1	1	1	Invitation, signed attendance registers and signed reports by the Director
BSD-50			Prepare and submit report on inter-departmental disaster management forum	Quarterly inter-departmental disaster management forum meetings held by 30 June 2025	Number of inter-departmental forum meetings held by 30 June 2025	Inter-departmental disaster management forum meetings	Operational	4	1	1	1	1	Invitation, signed attendance registers and signed reports by the Director

BSD-61		Convene Monthly Campaigns on Structural Fire, Veld Fire and drought at schools, clinics and community	Quarterly Awareness Campaigns on Structural Fire, Veld Fire and drought at schools, clinics and community by 30 June 2025	Number of disaster management awareness campaigns conducted in all municipal towns by 30 June 2025	Disaster Management Awareness Campaigns	Operational	1	1	1	1	1	1	1	1	Invitation, Signed attendance registers and reports on Disaster Management Campaigns Conducted in all Municipal Towns signed by Director
BSD-62	Building & Maintenance	To ensure that building regulations are adhered	Prepare and submit Reports on Repairs and Maintenance of Buildings in all Municipal Towns by 30 June 2025	Number of reports prepared on repairs and maintenance of buildings in all municipal towns by 30 June 2025	Maintenance of Municipal Buildings	Operational	1	1	1	1	1	1	1	1	Signed monthly Reports by the Director
BSD-63			Prepare and submit Reports on a number of households assisted with transfer of ownership	Number of indigent households assisted with transfer of ownership by 30 June 2025	Transfer of ownership	Operational	4	1	1	1	1	1	1	1	Signed Quarterly Reports by the Director
BSD-64			Conduct roadshows for the transfer of ownership for indigent community members	Number of awareness roadshows on transfer of ownership for indigent community members by 30 June 2025	Transfer of ownership	Operational	2	1	1	1	1	1	1	1	Notice and Signed attendance registers as well as a report signed by the Director
BSD-65	Human Settlement	To maintain a legitimate database of human settlement and even waiting lists	Conduct Awareness roadshows for the registration on the National Housing Needs Register by 30 June 2025	Number of awareness roadshows on the National Housing Needs Register by 30 June 2025	National Housing Needs Register	Operational	1	1	1	1	1	1	1	1	Notice and Signed attendance registers as well as a report signed by the Director
BSD-66			Prepare and Submit Report on Disposal of abandoned sites	Report on disposed & abandoned sites by 30 June 2024	Disposal of abandoned sites	Operational	1	1	1	1	1	1	1	1	Register of disposed Sites and purchase agreements as well as a report signed by the Director
BSD-67			Prepare and submit reports of cases referred to Human Settlement for individual subsidies	Number of cases referred to Human Settlement for individual subsidy by 30 June 2025	Subsidies	Operational	1	1	1	1	1	1	1	1	Quarterly reports of cases referred to Human Settlements for individual subsidy signed by the Director
BSD-68			Conduct Land-use inspections to enforce compliance with Land-use planning by-laws	Number of land-use inspections conducted to enforce compliance with land-use planning by-laws by 30 June 2025	SPLUMA Implementation	Operational	12	1	1	1	1	1	1	1	Monthly inspection report signed by the Director
BSD-69			Convene Quarterly tribunal seatings	Number of tribunal seatings conducted by 30 June 2025	Tribunal Seatings	Operational	3	1	1	1	1	1	1	1	Invitation, Attendance registers and Minutes tribunal seatings conducted and signed report by Director
BSD-70			Approve /Disapprove all submitted building plans within 30 days	Number of reports on the % of building plans of less than 500 square meters submitted within 30 days by 30 June 2025	Compliance with National Building Standards and Regulations Act	Operational	100%	100%	100%	100%	100%	100%	100%	100%	Report on received, approved and disapproved plans, letter of approval/disapproval and report signed by the Director
BSD-61			Reviewed land-use applications submitted to MPT within legislated time	Number of Land-use applications reviewed and submitted to MPT within legislated time (120 days) by 30 June 2025	Land-use applications	Operational	100%	100%	100%	100%	100%	100%	100%	100%	Report on the received Land-use applications reviewed and submitted to MPT signed by the Director
BSD-62			Processed Land-use applications	Number of Land use applications received by 30 June 2025	Land-use applications	Operational	1	1	1	1	1	1	1	1	Report on the received Land-use applications signed by the Director
BSD-63			Conduct site inspection for existing and new structures for compliance with the Building Regulations	Number of site inspections conducted to check compliance with building regulations by 30 June 2025	Compliance with National Building Standards and Regulations Act	Operational	1	1	1	1	1	1	1	1	Inspection reports signed by the Director
BSD-64	Risk Management	To ensure the MLM operates clear of anticipated risks of misadministration, fraud and corruption	Prepare and Submit Reports on Departmental Risk Register	Number of Quarterly progress report on departmental risk register by 30 June 2025	Departmental Risk Register	Operational	1	1	1	1	1	1	1	1	Signed quarterly reports by the Director on Departmental Risk Register
BSD-65	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Quarterly Reports on progress audit in various Internal Audit findings by 30 June 2025	Number of Quarterly report to address internal audit findings by 30 June 2025	Internal Audit findings	Operational	1	1	1	1	1	1	1	1	Signed quarterly reports by Director of Progress made to address Audit Findings

MASLOWANA LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025													
KEY PERFORMANCE AREA - 3 LOCAL AND RURAL ECONOMIC DEVELOPMENT													
KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2024/2025	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
									1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
LED-01	Local and Rural Economic Development	To create employment opportunities in Maslowana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	LED Vendor Database Updated	Quarterly Updated vendor database by 30 June 2025	Number of updated vendor databases by 30 June 2025	Vendor Database	Operational	4	1	1	1	1	Quarterly Progress report Signed by the Sectional Manager and Attendance Register of Updated Vendor Database
LED-02			Implementation of the LED Strategy	Monthly Reports prepared on the implementation of the LED Strategy by 30 June 2025	Number of reports prepared on the implementation of LED Strategy 30 June 2025	LED Strategy	Operational	4	1	1	1	1	Signed quarterly Reports by the Sectional Manager on the Implementation of LED Strategy
LED-03			Prepare and submit LED Strategy	Review of the Draft/Final LED Strategy by 30 June 2025	Draft LED Strategy by 30 June 2025	LED Strategy	Operational	4	1	1	1	1	Council Resolution on Draft & Final LED Strategy
LED-04	Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Prepare and Submit Signed Progress Reports by the on Departmental Risk Register	Quarterly progress report on departmental risk register by 30 June 2025	Number of Quarterly progress report on departmental risk register by 30 June 2025	Departmental Risk Register	Operational	4	1	1	1	1	Signed quarterly reports by the Accounting Officer on Departmental Risk Register
LED-05	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Prepare and Submit Signed Reports to address internal audit findings	Quarterly reports on progress made to address Internal Audit Findings by 30 June 2025	Number of Quarterly report to address internal audit findings by 30 June 2025	Internal Audit Findings	Operational	4	1	1	1	1	Signed quarterly reports by Accounting Officer of Progress made to address Audit Findings

MASILONYAMA LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025														
KEY PERFORMANCE AREA 5 - MUNICIPAL MANAGER'S DEPARTMENT: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2024/2025	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	
									1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)		
GG-01	Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Prepare and submit Reports by signed the Accounting officer to DWS	Monthly financial WSIG reports submitted to DWS by 30 June 2025	Number of WSIG reports prepared and submitted to DWS by 30 June 2025	WSIG Grant	Operational	1	1	1	1	1	Signed reports by the Accounting officer	
GG-02			Prepare and submit signed Reports by the Accounting officer to COGTA	Monthly financial MIG reports submitted to COGTA by 30 June 2025	Number of MIG reports prepared and submitted to Cogta by 30 June 2025	MIG Grant	Operational	1	1	1	1	1	Signed reports by the Accounting officer and Acknowledgement by the COGTA	
GG-03			Prepare and submit signed Reports by the Accounting officer to DNRE (NEP)	Monthly financial MIG reports submitted to COGTA by 30 June 2025	Number of MIG reports prepared and submitted to Cogta by 30 June 2025	MIG Grant	Operational	1	1	1	1	1	Signed reports by the Accounting officer and Acknowledgement by the DNRE	
GG-04			Prepare and Submit monthly reports on EPWP to Public Works	Monthly EPWP reports prepared and submitted to Public Works by 30 June 2025	Number of MIG reports prepared and submitted to Cogta by 30 June 2025	MIG Grant	Operational	1	1	1	1	1	Signed reports by the Accounting officer and acknowledgement receipt by Public Works	
GG-05			Prepare and submit MFMA compliance checklist	MFMA compliance checklist submitted by 30 June 2025	Number of MFMA compliance checklist updated	MFMA Compliance checklist	Operational	1	1	1	1	1	1	MFMA compliance checklist
GG-06			Convene Management Meetings	Monthly Senior Management meetings conducted by 30 June 2025	Number of Senior Management meetings conducted by 30 June 2025	Management Meeting	Operational	1	1	1	1	1	1	Signed Minutes and attendance registers
GG-07			Sustainable and improved service delivery	Monthly reports on service delivery submitted to the Municipal Manager by 30 June 2025	Number of service delivery reports submitted to the Municipal Manager by 30 June 2025	Service Delivery Reports	Operational	1	1	1	1	1	1	Signed service delivery progress reports by the Accounting Officer
GG-08			Submit performance reports of Section 56 Managers	Quarterly performance review conducted by Section 56 Managers by 30 June 2025	Number of reports on the performance of section 56 managers submitted to the Municipal Manager by 30 June 2025	Performance Review	Operational	1	1	1	1	1	1	Signed reports by the Accounting Officer
GG-09			Implementation of Financial Recovery Plan	Quarterly reports on the implementation of Financial Recovery Plan by 30 June 2025	Number of report on Financial Recovery Plan by 30 June 2025	Financial Recovery Plan	Operational	1	1	1	1	1	1	Progress report on implementation of Financial Recovery Plan
GG-10			Implementation of Audit Action Plan to improve AG opinion	Quarterly reports on the implementation of Audit Action Plan by 30 June 2025	Number of progress reports on the implementation of Audit Action Plan	Audit Action Plan	Operational	1	1	1	1	1	1	Progress report on Implementation of Audit Action Plan
GG-11			Sustainable turn around strategy	Implementation of strategic planning turn around strategy by 30 June 2025	Number of reports on the implementation of strategic planning turn around strategy by 30 June 2025	Turn around strategy	Operational	1	1	1	1	1	1	Progress report on strategic planning turn around strategy
GG-12			Implementation of approved 2024/2025 budget	Implementation of approved 2024/2025 budget by 30 June 2025	Number of reports on the implementation of approved 2024/2025 budget by 30 June 2025	Approved Budget	Operational	1	1	1	1	1	1	Progress report on implementation of approved 2024/2025 budget
GG-13			Monitoring of Expenditure	Monitor Expenditure in accordance with approved 2024/2025 budget by 30 June 2025	Number of reports on Monitoring expenditure in accordance with approved 2024/2025 budget by 30 June 2025	Monitor Expenditure	Operational	1	1	1	1	1	1	Expenditure Report
GG-14			Monitoring of Expenditure	Quarterly report on conditional grants expenditure more than 90% in accordance with approved 2024/2025 budget by 30 June 2025	Number of quarterly report on conditional grants expenditure more than 90% in accordance with the approved 2024/2025 budget by 30 June 2025	Conditional Grants Expenditure	Operational	1	1	1	1	1	1	Conditional Grants Expenditure report
GG-15	Integrated Development Planning	To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations	Develop and Approved IDP for 2025/2026	Develop and approved IDP Documents by 30 June 2025	Number of institutional plans developed and approved by Council by 30 June 2025	IDP Document	Operational	1	1	1	1	1	Approved IDP for 2025/2026 and Signed Council Resolution	
GG-16	Integrated Development Planning		Development and Approval of Time line Schedule by Council	Development of IDP/PMS and Budget Timeline schedule by 31 August 2024	Development of IDP/PMS and Budget Timeline schedule by 31 August 2024	IDP/PMS and Budget schedule	Operational	1	1	1	1	1	Time line Schedule and Signed Council Resolution	
GG-17	Performance Management	To ensure there is a performance driven institutional culture in Masilonyama	Prepare and Submit Signed Performance Agreements and Plans	Signed performance Agreements and Plans by 31 July 2024	Number of signed Performance agreements and Plans for Senior Managers including the Municipal Manager for 2023/2024 concluded by 31 July 2024	Performance Agreements and Plans	Operational	1	1	1	1	1	Signed Performance Agreements and Plans	
GG-18	Performance Management	To ensure there is a performance driven institutional culture in Masilonyama	Develop and Approval 2023/24 SDBIP by Mayor	Develop and approved 2023/24 SDBIP within 20 days after approval of the Budget by 31 July 2025	Development of the Municipal SDBIP for 2024/2025 by 31 July 2025	Development of the Municipal SDBIP for 2025/2026	Operational	1	1	1	1	1	Approved 2020/21 SDBIP by the Mayor	

GG-19	Performance Management	To ensure there is a performance driven institutional culture in Masloryana	Prepare and Submit Performance Assessment Reports of Senior Managers Signed-off by the MM and the Mayor	Quarterly Performance Assessment for Senior Managers including Municipal Manager Concluded and signed off not later than 30 days after the end of each Quarter during 30 June 2025	Number of Performance Assessment for Senior Managers including Municipal Manager Concluded and signed off not later than 30 days after the end of each Quarter during 30 June 2025	Performance Reports	Operational									Reports signed by the MM and the Mayor
GG-20	Performance Management	To ensure there is a performance driven institutional culture in Masloryana	Prepare and Submit Annual Performance Report for 2020/21 FY submitted to AG	Annual Performance Reports prepared and submitted to AG by 31 August 2024 for 2023/2024 FY	Annual Performance Reports prepared and submitted to AG by 31 August 2024 for 2023/2024 FY	Annual Performance Report	Operational									Annual Performance Report for 2022/23 FY submitted to AG
GG-21	Performance Management	To ensure there is a performance driven institutional culture in Masloryana	Prepare and Submit Annual Report and proof of submission to relevant departments	Completed and submitted Audited Annual Report 2023/2024 financial year by 31 March 2025	Audited Annual Report submitted to Provincial Treasury, COGTA and National Treasury for 2023/2024 FY by 31 March 2025	Annual Report	Operational									Council Resolution and proof of submission to relevant departments
GG-22	Performance Management	To ensure there is a performance driven institutional culture in Masloryana	Prepare and Submit Signed Mid-Term Budget and performance assessment Report for 2022/23 Submitted to Mayor, Provincial and National Treasuries	Prepared and submit Signed off Mid-Term Budget and performance assessment Report for 2024/2025 Submitted to Mayor, Provincial and National Treasuries by 25 January 2025	Signed off Mid-Term Budget and performance assessment Report for 2024/2025 Submitted to Mayor, Provincial and National Treasuries by 25 January 2025	Mid-Term Budget and performance assessment Report for 2023/24	Operational									Signed Mid-Term Budget and performance assessment Report for 2023/24 Submitted to Mayor, Provincial and National Treasuries
GG-23	Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Prepare and Submit Reports on Departmental Risk Register	Quarterly progress report on Departmental risk register by 30 June 2025	Number of Quarterly progress report on departmental risk register by 30 June 2025	Departmental Risk Register	Operational									Signed quarterly reports by the Accounting officer on Departmental Risk Register
GG-24	Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Prepare and Submit Reports to address internal audit findings	Quarterly Reports on progress made to address internal audit findings by 30 June 2025	Number of Quarterly report to address internal audit findings by 30 June 2025	Internal Audit findings	Operational									Signed quarterly reports by Accounting officer of Progress made to address Audit Findings

MASILONYANA LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/2025													
KEY PERFORMANCE AREA 5 - SPEAKER'S OFFICE: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2024/2025	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
									1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
GG-27	Public participation	To improve community participation in the affairs of the municipality	Coordination and facilitation of ward committee establishment	Total number of ward committees by 31 September 2024	Number of established ward committees	Establishment of ward committees	Operational	1	1	1	1	1	Appointment letters of ward committees
GG-28	Public participation	To improve community participation in the affairs of the municipality	Coordination of ward committee meetings	Quarterly Ward committee meetings held by 30 June 2025	Number of ward committee meetings held by 30 June 2025	Ward committee meetings	Operational	1	1	1	1	1	Signed Attendance registers and minutes
GG-29	Public participation	To improve community participation in the affairs of the municipality	Coordination and facilitation of public meetings held	Quarterly Public ward meetings held by 30 June 2025	Number of quarterly public ward meetings held by 30 June 2025	Ward committee functionality	Operational	1	1	1	1	1	Signed Quarterly report by the Manager
GG-30	Public participation	To improve community participation in the affairs of the municipality	Coordination and facilitation of public facilitation	Quarterly Ward meetings held by ward committee per ward by 30 June 2025	Number of ward meetings held by ward councillor per ward by 30 June 2025	Councillor ward meetings	Operational	1	1	1	1	1	Signed report by the Manager
GG-31	Public participation	To improve community participation in the affairs of the municipality	Coordination of development of ward plans	Quarterly Ward plans developed by ward committees by 30 June 2025	Number of approved schedule for ward committee meetings by 30 June 2025	Ward committee functionality	Operational	1	1	1	1	1	Signed report by the Manager
													Speaker's office and developed ward plans

MASILONYANA LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024-2025

KEY PERFORMANCE AREA 5 - MAYOR'S OFFICE GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPI NUMBER	IDP PRIORITY	IDP OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PROJECT NAME	PROJECT BUDGET	ANNUAL TARGET 2024/2025	QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE
									1st (Jul - Sept)	2nd (Oct - Dec)	3rd (Jan - Mar)	4th (Apr - Jun)	
GG-21	Public participation	To improve community participation in the affairs of the municipality	Coordination of outreach programs	Quarterly Mayoral imbizo field and community outreach programmes conducted by 30 June 2025	Number of Mayoral imbizo held and community outreach programmes conducted by 30 June 2025	Mayoral Imbizo	Operational	4	1	1	1	1	Notices and Attendance registers
GG-22	Public participation	To improve community participation in the affairs of the municipality	Coordination of Sports Indaba conducted	Bi-Annual Sports Indaba conducted by 30 June 2025	Number of sports Indaba(s) conducted by 30 June 2025	Sports Indaba	Operational	2	0	1	0	1	Notices and Attendance registers
GG-23	Public participation	To improve community participation in the affairs of the municipality	Coordination of Disability dialogue	Disability dialogue conducted by 31 December 2024	Disability dialogue conducted by 31 December 2024	Disability program	Operational	1	0	1	0	0	Notices and Attendance registers
GG-24	Public participation	To improve community participation in the affairs of the municipality	Coordination of Gender based violence awareness program conducted	Bi-Annual Gender based violence awareness program conducted by 30 June 2025	Number of Gender based violence awareness programs conducted by 30 June 2025	Gender program	Operational	2	1	0	0	1	Notices and Attendance registers
GG-25	Public participation	To improve community participation in the affairs of the municipality	Coordination of Youth awareness program	Quarterly Youth awareness program (alcohol abuse, Drug Abuse, Teenage pregnancy) held by 30 June 2025	Number of Youth awareness program (alcohol abuse, Drug Abuse, Teenage pregnancy) held by 30 June 2025	Youth program	Operational	4	1	1	1	1	Notices and Attendance registers
GG-26	Public participation	To improve community participation in the affairs of the municipality	Coordination of Public health awareness program conducted	Quarterly Public health awareness program conducted (HIV & AIDS, Cancer, COVID by 30 June 2025	Number of Public health awareness program conducted (HIV & AIDS, Cancer, COVID by 30 June 2025	Public health awareness program	Operational	4	1	1	1	1	Notices and Attendance registers

ALIGNMENT WITH MUNICIPAL IDP AND NATIONAL OUTCOMES:

KPA	NATIONAL KPA	NATIONAL OUTCOME	IDP STRATEGIC OBJECTIVE	IDP PRIORITY
KPA1	Basic Service Delivery	100% of access to basic level of water for formal settlements households Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP. The percentage of households earning less than R1, 200 per month with access to free basic services	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2026	Water
		Repairing of tarred roads, Paving and re-gravelling of roads in accordance with the targets and projects indicated in the MTAS.	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current	Municipal Roads and Storm Water

			Infrastructure Master Plan	
		100% of households in formal settlements have access to basic level of sanitation Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in the MTAS.	To ensure that 100% of households in formal settlements in Masilonyana area have access to basic level of sanitation by 2026	Sanitation
		100% of households in formal areas with access to electricity by 2026	To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2026	Electricity Reticulation
		Maximum spending on MIG projects	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Reporting
		Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets	To ensure access to well maintained, quality sporting and parks & recreational	Sport, Parks and Recreational Facilities

		set for the programmes and projects in the MTAS and IDP	facilities in Masilonyana Municipal area	
		Total of 4 landfill sites are licensed, and 3 landfill sites to be upgraded. 100% of households with access to refuse removal and service is at acceptable national standards. 100% of households in informal areas have access to refuse removal at acceptable national standards.	To ensure good waste management in Masilonyana Municipality	Waste Management
		Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and project in the IDP. Adequate provision made for maintenance of traffic signs and speed humps	To ensure effective law enforcement management in Masilonyana municipal area	Traffic and Parking (Law Enforcement)
		Educating communities on the impact of fire, veld fires, & droughts	To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and	Disaster Management

			learners on disaster management	
		Continuous maintenance of municipal buildings	To ensure that building regulations are adhered	Building Maintenance
		Creation of world standard towns & cities by reducing informal settlements	To maintain a legitimate database of human settlement and even waiting lists	Human Settlements
		To implement SDF & LUS in accordance and compliance with SPLUMA	To encourage the appropriate and effective use of land and resources	Town Planning
KPA 2	Municipal Transformation and Organisational Development	Sustainable and continuous reports on HR development	To provide appropriate Human Resources to support all Directorates in the municipality	Human Resources Development
		Continuous M & Evaluation of Health and Safety committees	To ensure a healthy and safe working environment for councillors and employees	Health and Safety
		Number of LLF meetings conducted	To promote fair Labour Practices	Labour Relations
		Reviewed and approval of the ICT Framework and policies	To provide an integrated ICT system that will ensure safety of information	Information Technology

		Effective Fleet Management	To ensure an efficient and effective Fleet management System	Fleet Management
		Effective Municipal governance	To ensure effective system of municipal governance in line with applicable legislation	Administration and Legal
KPA3	Local Economic Development	Number of employment opportunities created through EPWP initiatives	To create employment opportunities in Masilonyana Municipal Area, based on projects and programmes outlined in the IDP and Back to Basics document	EPWP
		Number of employment opportunities created through targeted IDP projects		LED
KPA4	Financial Viability and Management	Policies reviewed, monitored, evaluated and approved by Council	To adhere to all budget regulations	Budget
		Developed, updated and approved indigent register	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	Revenue Management

		An updated asset register compliant with GRAP	To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	Assets Management
		Constant payment of creditors within prescribed timeframe	To have effective and efficient expenditure management processes and systems	Expenditure
		Number of reports on SCM implementation of the SCM policy prepared	To implement proper supply chain protocols in compliance with the MFMA legislation	Supply Chain Management
		A responsive , accountable, effective and efficient local government system	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Reporting
KPA5	Good Governance and Public participation	Reviewed organizational PMS policy & framework	To ensure there is a performance driven institutional culture in Masilonyana	Performance Management System
		Number of community participations conducted on IDP	To improve community participation in the	Public Participation

			affairs of the municipality.	
		Final submission of IDP document at the end of May for council approval	To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations	Integrated Development Plan
		Risk assessment register	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Risk Management
		Internal audit reports on the implementation of the annual risk based Internal Audit Plan submitted to A & PC	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Internal Audit

CONCLUSION:

The Service Delivery Budget Implementation Plan (SDBIP) is a vital monitoring tool for the Mayor and Council to monitor in year performance of the Municipal Manager and for the Municipal Manager to monitor the performance of all Managers in the Municipality within the financial year. This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The Service Delivery Budget Implementation Plan (SDBIP) aims to ensure that Managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The Service Delivery Budget Implementation Plan SDBIP also enables the Council to monitor the performance of the Municipality against quarterly targets on service delivery.

