



# SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2024/2025

This Municipal SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 July 2024 to 30 June 2025. Information contained in this publication was provided by the various departments.

Every effort was made to ensure that facts were correct.

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## 1. MUNICIPALITY STRATEGY

### 1.1. MUNICIPALITY VISION

Bushbuckridge Local Municipality strives for a developmental and prosperous life for all.

### 1.2. MUNICIPALITY MISSION

The municipality commits to provide affordable and sustainable services through good governance and community participation.

### 1.3. MUNICIPALITY CORE VALUES

- Accountability
- Openness and Transparency
- Responsiveness
- Honesty
- Service Standards
- Diligence
- Effective and efficient governance

### 1.4. MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Strategic Objectives	
<p><b>Goal 1:</b> Ensuring integrated development planning and integrated human settlement.</p>	<ul style="list-style-type: none"> <li>• Strengthen existing IDP structures.</li> <li>• Improve the IDP and budget planning process.</li> <li>• Ensure implementation of IDP priorities</li> <li>• Allocate available funds to identified priorities on a Multi-Year Plan.</li> <li>• Promote Public-Private-Partnerships.</li> <li>• Ensure implementation of LED strategy.</li> </ul>
<p><b>Goal 2:</b> Provision of basic services.</p>	<ul style="list-style-type: none"> <li>• Improve the provision of basic services (Water, Electricity, Sanitation and Refuse Removal)</li> </ul>
<p><b>Goal 3:</b> To build a capable and high-performing municipality.</p>	<ul style="list-style-type: none"> <li>• Implement a performance management system.</li> <li>• Create awareness and buy-in to BLM strategy.</li> <li>• Improve communication strategy.</li> </ul>



<b>Strategic Objectives</b>	
	<ul style="list-style-type: none"> <li>• Continuous assessment and staff development through PMS.</li> </ul>
<b>Goal 4:</b> Sound Financial Management.	<ul style="list-style-type: none"> <li>• Implement AG action plan.</li> <li>• Improve audit outcome to clean audit.</li> <li>• Ensure all National Treasury regulations.</li> <li>• Increase revenue collection by 10%</li> <li>• Ensure spending of all allocations</li> </ul>
<b>Goal 5:</b> Sustainable economic growth and job creation.	<ul style="list-style-type: none"> <li>• Reduce unemployment by 3%</li> </ul>
<b>Goal 6:</b> Mobilise resources for an improved and conducive environment, public safety, and community welfare.	<ul style="list-style-type: none"> <li>• Improve awareness of public safety.</li> <li>• Implementation of recreational programs.</li> <li>• Tackle social issues.</li> </ul>

## 2. TOP-LAYER OF THE SDBIP

### 2.1. SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual plan for implementing services using the approved IDP and Budget for 2024/2025. This SDBIP, therefore, serves as a "contract" between the administration, council, and community, expressing the goals and objectives set by the council as quantifiable outcomes that the administration can implement over the next twelve (12) months. This SDBIP will provide a vital link between the mayor, council (executive), and the administration and facilitate the process of holding management accountable for its performance. This SDBIP includes the following as guided by the Municipal Finance Management Act:

- Three-year revenue projections.
- Monthly projection 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 the delivery of a specific service.

## 2.2. THREE-YEAR REVENUE PROJECTIONS

Description	2024/25 Medium Term Revenue & Expenditure Framework		
	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
Exchange Revenue	R' 000	R' 000	R' 000
Service charges - Water	119 406	126 570	134 164
Service charges - Waste Water Management	5 367	5 418	5 689
Service charges - Waste Management	11 184	11 743	12 330
Sale of Goods and Rendering of Services	31 852	33 763	35 789
Agency services	7 350	7 791	8 258
Interest earned from Receivables	5 250	5 565	5 899
Interest earned from Current and Non-Current Assets	14 868	15 760	16 706
Rental from Fixed Assets	1 136	1 204	1 276
License and permits	5 953	6 310	6 688
Operational Revenue	449	476	500
<b>Non-Exchange Revenue</b>			
Property rates	263 162	278 952	295 689
Fines, penalties, and forfeits	5 249	5 564	5 898
Licences or permits	263	278	295
Transfer and subsidies - Operational	1 186 507	1 257 698	1 333 160
Interest	190 800	202 248	214 383
CAPEX (GRANTS, MIG, WSIG, RBIG)	569 374	603 536	639 749
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>2 418 170</b>	<b>2 562 876</b>	<b>2 716 473</b>



2.3. MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE.

Revenue	Budget Year 2024/25		24-Jul		24-Aug		24-Sep		24-Oct		24-Nov		24-Dec		25-Jan		25-Feb		25-Mar		25-Apr		25-May		25-Jun		
	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	
Exchange Revenue																											
Service charges - Water	113 720		9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477	9477
Service charges - Waste Water Management	5 111		426	426	426	426	426	426	426	426	426	426	426	426	426	426	426	426	426	426	426	426	426	426	426	426	426
Service charges - Waste Management	10 651		888	888	888	888	888	888	888	888	888	888	888	888	888	888	888	888	888	888	888	888	888	888	888	888	888
Sale of Goods and Rendering of Services	30335		2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528	2528
Agency services	7 000		583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583
Interest earned from Receivables	5 000		417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417
Interest earned from Current and Non-Current Assets	14 160		1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180	1180
Rental from Fixed Assets	1 082		90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90
License and permits	5 669		472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472	472
Operational Revenue	428		36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36	36
Non-Exchange Revenue																											
Property rates	250 631		20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886	20886
Fines, penalties, and forfeits	4 999		417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417
Licences or permits	250		21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21
Transfer and subsidies - Operational	1 130 007		376669	376669																							
Interest	180 000		15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000
CAPEX	542 261		180754	180754																							
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>2 301 304</b>		<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>	<b>609 842</b>



2.4. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL)

DESCRIPTION	TOTAL ALLOCATION	TWELVE MONTHS PROJECTED INCOME AND EXPENDITURE											
		Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
<b>TOTAL CAPITAL INCOME</b>	<b>547 261 000,00</b>	<b>173 846 206,00</b>	<b>13 033 500,00</b>	<b>132 402 759,30</b>	<b>10 330 000,00</b>	<b>98 195 168,60</b>	<b>1 444 500,00</b>	<b>9 343 845,80</b>	<b>94 755 215,90</b>	-	-	-	-
MIG	437 117 000,00	152 378 986,20	-	132 402 759,30	-	81 216 338,60	-	-	71 118 935,90	-	-	-	-
WSIG	40 000 000,00	13 336 000,00	-	-	-	13 332 000,00	-	-	13 332 000,00	-	-	-	-
NDJPG	20 000 000,00	2 460 000,00	-	-	10 330 000,00	-	-	-	7 210 000,00	-	-	-	-
RBIG	30 000 000,00	-	11 700 000,00	-	-	9 900 000,00	-	8 400 000,00	-	-	-	-	-
MDRG	11 051 000,00	4 309 890,00	-	-	-	3 646 830,00	-	-	3 094 280,00	-	-	-	-
NEP	4 093 000,00	1 361 331,80	-	-	-	1 787 822,40	-	943 845,80	-	-	-	-	-
EEDG	5 000 000,00	-	1 333 500,00	-	-	2 222 000,00	1 444 500,00	-	-	-	-	-	-
<b>TOTAL OPERATING INCOME</b>	<b>1 754 043 000,00</b>	<b>146 170 250,00</b>	<b>146 170 250,00</b>	<b>146 170 250,00</b>	<b>146 170 250,00</b>	<b>146 170 250,00</b>	<b>146 170 250,00</b>	<b>146 170 250,00</b>	<b>146 170 250,00</b>	<b>146 170 250,00</b>	<b>146 170 250,00</b>	<b>146 170 250,00</b>	<b>146 170 250,00</b>
EGS	1 119 258 000,00	496 394 808,60	-	-	-	373 048 691,40	-	-	279 814 500,00	-	-	-	-
EPWP	3 149 000,00	1 228 110,00	-	-	-	1 039 170,00	-	-	881 720,00	-	-	-	-
FMG	2 600 000,00	2 600 000,00	-	-	-	-	-	-	-	-	-	-	-
OWIN REVENUE	629 036 000,00	52 419 666,67	52 419 666,67	52 419 666,67	52 419 666,67	52 419 666,67	52 419 666,67	52 419 666,67	52 419 666,67	52 419 666,67	52 419 666,67	52 419 666,67	52 419 666,67
<b>TOTAL EXPENDITURE</b>	<b>2 301 304 000,00</b>	<b>191 775 333,33</b>	<b>191 775 333,33</b>	<b>191 775 333,33</b>	<b>191 775 333,33</b>	<b>191 775 333,33</b>	<b>191 775 333,33</b>	<b>191 775 333,33</b>	<b>191 775 333,33</b>	<b>191 775 333,33</b>	<b>191 775 333,33</b>	<b>191 775 333,33</b>	<b>191 775 333,33</b>
TOTAL CAPITAL EXPENDITURE	654 658 000,00	54 549 833,33	54 549 833,33	54 549 833,33	54 549 833,33	54 549 833,33	54 549 833,33	54 549 833,33	54 549 833,33	54 549 833,33	54 549 833,33	54 549 833,33	54 549 833,33
TOTAL OPERATING EXPENDITURE	1 646 706 000,00	137 225 500,00	137 225 500,00	137 225 500,00	137 225 500,00	137 225 500,00	137 225 500,00	137 225 500,00	137 225 500,00	137 225 500,00	137 225 500,00	137 225 500,00	137 225 500,00

## KEY PERFORMANCE AREAS

The following key performance Areas (KPA) as outlined in the Local Government: Municipal Planning and Performance Management Regulations inform the strategic objectives listed in the table below.

<b>Number</b>	<b>Key Performance Area</b>	<b>Weight</b>
1	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	30%
2	LOCAL ECONOMIC DEVELOPMENT (LED)	15%
3	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	20%
4	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	20%
5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	15%
	<b>TOTAL</b>	<b>100%</b>



## 2.5. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

### 2.5.1. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: COMMUNITY SERVICES

Municipal KPA		Community Services											
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)											
Municipal Priority		Improve sound public safety and community welfare											
Strategic Goal		Mobilize resources for an improved and conducive environment, public safety, and community welfare											
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2.5.1.1	Arts, Culture, and Recreation	Number of sports, arts, and culture programmes conducted	250 000	-	4 Programs/events to be conducted in 2023/2024	4 Programs/events to be conducted in 2024/2025 Fy submitted	1 Program/event to be submitted	1 Program/event to be submitted	1 Program/event to be submitted	1 Program/event to be submitted	1 Program/event to be submitted	Pictures, and attendance register	Manager: Sports, Arts, Culture, and Recreation
2.5.1.2	Community Bursary	Finalization of the awarding of Bursaries to students by the Council	1 000 000	-	4 reports on students awarded with bursaries	Awarding of Bursaries to students finalized by Council 30 June 2025	Progress report on bursary management	Advert on Community Bursary	List of approved bursary holders and letters to bursary holders	Progress report on bursary management	Report, Advert, Bursary Committee Minutes, Attendance Registers, and Resolution	Director	
2.5.1.3	Affairs on Vulnerable groups	Number of programmes conducted for vulnerable groups conducted (Gender, Children, elderly, and Disability)	920 000	-	4 GBVF events/program s implemented	4 Programs implemented by 30 June 2025	1 program	1 Program	1 Program	1 Program	Attendance registers and photos for events	Manager Social Development	

Municipal KPA		Community Services										
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)										
Municipal Priority		Improve sound public safety and community welfare										
Strategic Goal		Mobilize resources for an improved and conducive environment, public safety, and community welfare										
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.5.1.4	Indigent Services	Finalization and approval of Indigent register by the Council	1 000 000	-	Indigent Register 2024/2025	Finalization and approval of Indigent applications and Indigent policy by the council by 30 June 2025	1 Outreach Meeting on Indigent Registration	Draft 2025/26 Indigent Register	Approved Indigent Register for 2025/2026. Review of the indigent policy	Indigent Register for Indigent policy. Council Report, Public Notice	Director, Community Services	
2.5.1.5	Library Services	Number of library outreach programmes conducted	75 000	-	12 reports on library programs, events/school visits	72 programmes conducted	18 programmes conducted	18 programmes conducted	18 programmes conducted	Attendance Register, Pictures	Manager Library Services	
2.5.1.6	Library Services	Number of library events conducted.	-	-	-	6 libraries events conducted.	2 libraries events conducted.	1 library event conducted.	1 library event conducted.	Attendance Register, Pictures	Manager Library Services	
2.5.1.7	Fire and Disaster Awareness	Number of disaster awareness campaigns conducted	500 000	-	4 disasters awareness campaigns conducted in 2022/2023	10 disasters awareness campaigns conducted by 30 June 2024	3 disasters awareness campaign conducted	2 disasters awareness campaign conducted	2 disasters awareness campaign conducted	Invitation, Programme, attendance registers	Fire & Rescue and Disaster Manager	
2.5.1.8	Disaster Forum	Number of disaster advisory forums conducted	-	-	4 disasters advisory forums conducted	4 disasters advisory forums conducted	1 disaster advisory forum conducted	1 disaster advisory forum conducted	1 disaster advisory forum conducted	Minutes and attendance register	Fire & Rescue and Disaster Manager	
2.5.1.9	Fire and Rescue - Inspection	Number of fire inspections conducted, and complaint certificates issued	-	-	200 inspections conducted in 2022/2023 fire prevention.	210 compliance inspection certificates issued	60 compliance inspection certificates issued	70 compliance inspection certificates issued	30 compliance inspection certificates issued	Report and issued fire compliance certificates	Chief Fire & Rescue and Disaster Management	



Municipal KPA		Community Services									
2019-25 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)									
Municipal Priority		Improve sound public safety and community welfare									
Strategic Goal		Mobilize resources for an improved and conducive environment, public safety, and community welfare									
KPI NO	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Opex	Capex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.5.1.10	Fire and Rescue	Number of reports on fire and rescue incidents calls received and attended	-	-	4 reports of incidents call received and attended to in 2022/2023	1 report of incidents calls received and attended	1 report of incidents calls received and attended	1 report of incidents calls received and attended	1 report of incidents calls received and attended	Reports on incidents register	Chief Fire & Rescue and Disaster Management
2.5.1.11	Road Traffic Services	Number of summonses issued	-	-	5000 Summonses issued in 2023/2024	1250 Summonses issued	1250 Summonses to be issued	1250 summonses to be issued	1250 Summonses issued	Summon Statistics report	Chief Traffic Officer
2.5.1.12	Traffic Enforcement	Number of roads safety operations (roadblocks) conducted	-	-	12 Roadblocks conducted 2024/2025	3 Roadblocks conducted	3 Roadblocks conducted	3 Roadblocks conducted	3 Roadblocks conducted	Roadblock statistics report and pictures	Chief Traffic Officer
2.5.1.13	DLTC and Registry Authority	Revenue amount collected by all DLTC	-	-	R50 million collected in 2024/2025 FY	R12.5 million collected	R12.5 million collected	R12.5 million collected	R12.5 million collected	Enatis RD reports	Chief Licensing Officer
2.5.1.14	DLTC and Registry Authority	Number of learners & drivers to be tested in all DLTCs	-	-	26 000 learners' drivers tested in 2023/2024	6500 learners to be tested	6500 learners to be tested	6500 learners to be tested	6500 learners to be tested	Enatis RD reports	Chief Licensing Officer

2.5.2. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: CORPORATE SERVICES

Municipal KPA		Corporate Services									
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State									
Municipal Priority		Institutional									
Strategic Goal		To build a capable and high-performing municipality									
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.5.2.1	Skills development	Number of staff trained as per WSP.	3 500 000	-	285 staff to be trained as per WSP in 2024/2025	20 staff to be trained as per WSP	20 staff to be trained as per WSP	195 staff to be trained as per WSP	50 staff to be trained as per WSP	List of Officials trained Attendance registers and Training reports.	Director. Corporate Services
2.5.2.2	Workplace Skills Plan	Submission of WSP to LGSETA	-	-	2025/2026 WSP submitted to LGSETA by 30 June 2025	-	-	-	Submission of 2025/2026 WSP to LGSETA	Work Skills Plan, Proof of submission to LGSETA	Director. Corporate Services
2.5.2.3	Labour Relations Management (Disciplinary enquiries/grievances)	Number of reports on misconduct cases submitted to COGTA	-	-	04 reports on misconduct cases submitted to COGTA in 2023/2024	01 report on misconduct cases submitted to COGTA	01 report on misconduct cases submitted to COGTA	01 report on misconduct cases submitted to COGTA	01 report on misconduct cases submitted to COGTA	Report on misconduct cases submitted to COGTA and Proof Submission	Director. Corporate Services
2.5.2.4	EE annual report.	Number of EE Reports to the Dept. of Employment and Labour by the due date.	-	-	1 EE Report to be submitted to the Dept. of Employment and Labour by 31 Dec 2022	-	1 EE Report to be submitted to the Dept. of Employment and Labour	-	-	EE Annual Report and Proof of Submission	Director. Corporate Services
2.5.2.5	Council Support	Number of ordinary council sittings held	-	-	04 ordinary council sittings held in 2023/2024	01 ordinary council sitting to be held	01 ordinary council sitting to be held	01 ordinary council sitting to be held	01 ordinary council sitting to be held	Invitation, Agenda and Minutes of the Meeting	Manager. Council Support.



Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goal		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget (Randis)		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.5.2.6	Mayoral IMBIZO	Number of Mayoral Imbizo held	-	400 000	04 Mayoral Imbizo held in 2023/2024.	04 Mayoral Imbizo to be held in 2025/2024.	01 Mayoral Imbizo to be held.	01 Mayoral Imbizo to be held.	01 Mayoral Imbizo to be held.	01 Mayoral Imbizo to be held.	Invitations and Attendance registers	Director: Corporate Services
2.5.2.7	Wellness Programme	Number of Employee Wellness Programs implemented.	-	-	04 reports for staff wellness educational programs in 2023/2024	Social Support Programme conducted by 30 June 2025	Financial Wellness Campaign	Drugs and alcohol campaign	Employee wellness day	Candlelight memorial	Invitations, Agenda / Programme, Attendance Register and Report	Director: Corporate Services

### 2.5.3. LOCAL ECONOMIC DEVELOPMENT – EDPE

2019-25 MTSF Priority		Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements Land Use Management and Spatial Transformation									
Municipal Priority		Economic growth and Job creation.									
Strategic Goal		Sustainable economic growth and job creation									
KPI No	Functional Area	Key Performance Indicator	Budget		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.5.3.1	Tourism Development	Construction of car parking facility, pavement, and water reticulation for braai facilities at Huntington Tsonga Cultural Village	2 500 000	-	Construction of car parking facility, pavement, and water reticulation for braai facilities at Huntington Tsonga Cultural Village	-	-	Inception report	Construction of car parking facility, pavement, and water reticulation for braai facilities completed at Huntington Tsonga Cultural Village	Progress reports and completion certificates	Manager: Local Economic Development
2.5.3.2	SMME Development	Number of SMMEs supported	-	1 000 000	200 SMMEs to be supported	50 SMMEs	50 SMMEs	50 SMMEs	50 SMMEs	Reports and attendance registers	Manager: Local Economic Development
2.5.3.3	Implementation of SMMEs programme	Piloting SMMEs for capacity-building support	-	-	Piloting of SMMEs for capacity-building support by June 2025	Identification of beneficiaries	Needs analysis	Capacity building for the identified beneficiaries	Handover	Progress report, Handover report	Manager: Local Economic Development
2.5.3.4	Agricultural Development	Number of agricultural cooperatives monitored and supported	-	-	06 Cooperatives monitored and supported in 2023/2024	02 Cooperatives monitored and supported	01 Cooperative monitored and supported	01 Cooperative monitored and supported	02 Cooperatives monitored and supported	Reports and attendance registers	Manager: Local Economic Development



2019-25 MTSF Priority											
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority											
Economic growth and Job creation.											
Strategic Goal											
Sustainable economic growth and job creation											
KPI No	Functional Area	Key Performance Indicator	Budget		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.5.3.5	Local Economic Development Job Creation	Number of jobs created from economic and incubation programs, projects, and SMIMES	-	-	4000 jobs created	800 jobs created	900 jobs created	1100 jobs created	1200 jobs created	List of jobs created	Manager: Local Economic Development
2.5.3.6	Local Economic Development Strategy	Review of the LED Strategy	-	300 000	Final LED Strategy review approved by Council by 30 June 2025	-	Inception report and draft of the review of LED Strategy to Council	Draft LED Strategy review for public participation and final draft to Council	-	Q2: Inception reports, Q3 Draft LED strategy, and Council resolution	Manager: Local Economic Development
2.5.3.7	Business Licensing	Number of reports on new business licenses issued as per applications received	-	-	60 new business licenses issued as per the application received	15 new business licenses issued	15 new business licenses issued	15 new business licenses issued	15 new business licenses issued	Reports and list of business licenses issued	Manager: Local Economic Development
2.5.3.8	Business Licensing	Number of reports on license renewals	-	-	252 licenses Renewed by 30 June 2025	63 business licenses renewed	63 business licenses renewed	63 business licenses renewed	63 business licenses renewed	Report and list of business licenses renewed	Manager: Local Economic Development
2.5.3.9	Business Licensing	Number of inspections and operations conducted	-	-	08 Operations and 1000 inspections conducted by 30 June 2025	02 operations and 250 inspections conducted	02 operations and 250 inspections conducted	02 operations and 250 inspections conducted	02 operations and 250 inspections conducted	Reports and list of businesses inspected	Manager: Local Economic Development
2.5.3.10	Events on - outreach and campaigns	Number of awareness campaigns held for	-	510 000	4 Awareness the campaign was held in a clean and safe	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	Reports and attendance registers	Manager: Environmental

2019-25 MTSF Priority															
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure; Rural Development; and Human Settlements Land Use Management and Spatial Transformation															
Municipal Priority															
Economic growth and Job creation.															
Strategic Goal															
Sustainable economic growth and job creation															
KPI No	Functional Area	Key Performance Indicator	Budget			Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager			
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4					
2.5.3.11	Ensure quality standards are applied in Building Construction Projects	a clean and safe environment.			-	environment campaign held in 2023/2024	95 building plans approved	30	environment by June 2025	20 building plans approved	20 building plans approved	20 building plans approved	20 building plans approved	Building Plan Register	Chief Town Planner
2.5.3.12	Waste Collection	Number of households provided with waste collection to reduce the backlog	1 500 000		-	4000 Households provided with waste collection to reduce backlog	4000 Households provided with waste collection to reduce a backlog			1000 Households provided with waste collection	1000 Households provided with waste collection	1000 Households provided with waste collection	1000 Households provided with waste collection	Reports	Manager. Solid Waste Management



## 2.5.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: FINANCE

Municipal KPA		Financial Viability										Responsible Manager	
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State											
Municipal Priority		Financial viability											
Strategic Goal		Sound Financial Management.											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Baseline	Quarterly Targets 2024/2025				Portfolio of Evidence		
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2.5.4.1	Revenue collection	Amount of revenue collected			R367 000 000 collected by 30 June 2025	R300 000 000 collected in 2023/2024		90 000 000	150 000 000	67 000 000	60 000 000	Revenue Collection Reports	Chief Financial Officer
2.5.4.2	Revenue Management	Number of Approved and Gazetted Tariffs		-	02 Approved and Gazetted Tariffs	04 Tariffs Approved and Gazetted in	-	-	-	01 Approved and Gazetted Tariffs	01 Approved and Gazetted Tariffs	Gazetted Tariff & Updated Tariffs on Sage	Chief Financial Officer
2.5.4.3	Revenue Management	Number of General Valuation /Supplementary Valuation implemented		-	04 General Valuation /Supplementary Valuation implemented	04 General Valuation /Supplementary Valuation implemented	01 General Valuation /Supplementary Valuation implemented	01 General Valuation /Supplementary Valuation implemented	01 General Valuation /Supplementary Valuation implemented	01 General Valuation /Supplementary Valuation implemented	01 General Valuation /Supplementary Valuation implemented	General Valuation Roll & Supplementary Report.	Chief Financial Officer
2.5.4.4	MFMA Budget prescripts	Compliance with MFMA Budget prescripts		-	The tabling of the draft budget and approval of the final budget		-	-	-	01 submissions of Draft Budget to council and Provincial treasury	01 submission of the final budget to the council and Provincial treasury	Council resolutions and advert for the final budget.	Chief Financial Officer
2.5.4.5	Budget Management	Number of statutory reports and strings submitted to the Treasury within the prescribed period		-	12 statutory reports and strings submitted to Treasury within the prescribed period	12 statutory reports and strings submitted to Treasury	03 statutory reports and strings submitted to Treasury within the prescribed period	03 statutory reports and strings submitted to Treasury within the prescribed period	03 statutory reports and strings submitted to Treasury within the prescribed period	03 statutory reports and strings submitted to Treasury within the prescribed period	03 statutory reports and strings submitted to Treasury within the prescribed period	GO, Muni (Treasury) Reports	Chief Financial Officer

Municipal KPA		Financial Viability										Responsible Manager
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Financial viability										
Strategic Goal		Sound Financial Management.										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Baseline	Quarterly Targets 2024/2025				Portfolio of Evidence	
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.5.4.6	Asset Management (Existence and valuation)	% of completed projects and assets verified, unbundled, barcoded, and included in the Fixed Asset Register	-	-	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR by 30 June 2024	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	Fixed Asset Register report and GL	Chief Financial Officer
2.5.4.7	Financial and Performance Reporting	Number of Financial Statements submitted to the council and Auditor General	-	-	3 Financial Statements submitted to council and Auditor General in 2022/2023	2 Financial Statements submitted to council and Auditor General	1 Annual Financial Statements submitted to the Auditor General	6 Months Interim Financial Statements	9 months Interim Financial Statements	9 months Interim Financial Statements	AFS and Interim FS, Proof of submission to AG and Council resolution	Chief Financial Officer
2.5.4.8	Financial and Performance Reporting	Favorable Audit outcome	-	-	Unqualified	Unqualified	-	Unqualified	-	-	Audit Report	Manager: AFS
2.5.4.9	Financial and Performance Reporting	Financial and Performance Reporting	-	-	90% Audit Action Plan issues resolved	% of Audit Action Plan issues resolved	-	50% Audit Action Plan issues resolved	Development of the audit action plan	90% Audit Action Plan issues resolved	Audit Action plan progress report	Manager: AFS
2.5.4.10	SCM Irregular Expenditure Register	Number of UIFW reports submitted	-	-	04 UIFW reports submitted	04 UIFW reports submitted	01 UIFW report submitted	01 UIFW report submitted	01 UIFW report submitted	01 UIFW report submitted	Report on UIFW and evidence of email to Cogta and AG(SA)	Chief Financial Officer



### 2.5.5. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY: TECHNICAL SERVICES

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)									
2019-25 MTSF Priority		Improved access to basic services									
Municipal Priority		Provision of basic Services									
Strategic Goal		Provision of Basic services									
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.1	Roads and Stormwater	% Completion of Regravelling of access roads and construction of Culvert Bridge at Relane Primary School (Ward 11)	1 500 000		100% Completion of Regravelling of access roads and construction of Culvert Bridge at Relane Primary School (Ward 11)	-	50% Completion of Regravelling of access roads and construction of Culvert Bridge at Relane Primary School (Ward 11)	100% Completion of Regravelling of access roads and construction of Culvert Bridge at Relane Primary School (Ward 11)	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.2	Roads and Stormwater	% Completion of Regravelling of 2,0 km access roads and construction of Culvert Bridge at Bukuta ZCC (Ward 3)	1 500 000		100% Completion of Regravelling of 2,0 km access roads and construction of Culvert Bridge at Bukuta ZCC (Ward 3)	-	20% Progress of Regravelling of 2,0 km access roads and construction of Culvert Bridge at Bukuta ZCC (Ward 3)	100% Completion of Regravelling of 2,0 km access roads and construction of Culvert Bridge at Bukuta ZCC (Ward 3)	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.3	Roads and Stormwater	% Completion of Culvert Bridge at Khulong Primary - Ward 5	1 300 000		100% Completion of Culvert Bridge at Khulong Primary - Ward 5	-	30% Progress of Culvert Bridge at Khulong Primary - Ward 5	100% Construction Progress of Culvert Bridge at Khulong Primary - Ward 5	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.4	Roads and Stormwater	% Completion of Rehabilitation of tarred streets at Malubane - MaF (Ward 1)	4 000 000		100% Completion of Rehabilitation of tarred streets at Malubane - MaF (Ward 1)	-	50% Progress of Rehabilitation of tarred streets at Malubane - MaF (Ward 1)	100% Completion of Rehabilitation of tarred streets at Malubane - MaF (Ward 1)	-	Progress Report / Completion Certificates	Manager Roads

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)									
2019-25 MTSF Priority		Improved access to basic services									
Municipal Priority		Provision of basic services									
Strategic Goal		Provision of Basic services									
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.5	Roads and Stormwater	% Construction of Rehabilitation of tarred streets at Shatale (Ward 7)	4 000 000		100% Completion of Rehabilitation of tarred streets at Shatale (Ward 7)	50% Progress of Rehabilitation of tarred streets at Shatale (Ward 7)	100% Completion of Rehabilitation of tarred streets at Shatale (Ward 7)	-	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.6	Roads and Stormwater	% Completion of Construction of Culvert Bridge at Relane C to D (Ward 11)	1 500 000		100% Completion of Construction of Culvert Bridge at Relane C to D (Ward 11)	50% Progress of Construction of Culvert Bridge at Relane C to D (Ward 11)	100% Completion of Construction of Culvert Bridge at Relane C to D (Ward 11)	-	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.7	Roads and Stormwater	% Completion of Rehabilitation of tarred streets at Acomhoek Mall - Greenvalley (Ward 18)	2 000 000		100% Completion of Rehabilitation of tarred streets at Acomhoek Mall - Greenvalley - (Ward 18)	50% Progress of Rehabilitation of tarred streets at Acomhoek Mall - Greenvalley - (Ward 18)	100% Completion of Rehabilitation of tarred streets at Acomhoek Mall - Greenvalley - (Ward 18)	-	-	Progress Report / Completion Certificates	Manager Roads
2.6.5.8	Roads and Stormwater	Construction of Culvert Bridge at Masingitana Primary (Ward 20)	1 500 000		100% Completion of Construction of Culvert Bridge at Masingitana Primary (Ward 20)	50% Progress of Construction of Culvert Bridge at Masingitana Primary (Ward 20)	100% Completion of Construction of the Culvert Bridge at Masingitana Primary (Ward 20)	-	-	Progress Report / Completion Certificates	Progress Report / Completion Certificates
2.6.5.9	Roads and Stormwater	Construction of Culvert Bridge at Motlamogale Primary (Ward 32)	1 700 000		100% Completion of Construction of Culvert Bridge at Motlamogale Primary (Ward 32)	50% Progress of Construction of Culvert Bridge at Motlamogale Primary (Ward 32)	100% Completion of Construction of Culvert Bridge at Motlamogale Primary (Ward 32)	-	-	Progress Report / Completion Certificates	Progress Report / Completion Certificates



Technical Services (Service Delivery and Infrastructure Development)														
Improved access to basic services														
Provision of basic services														
Provision of Basic services														
Municipal KPA	2019-25 MTSF Priority	Municipal Priority	Strategic Goal	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
						Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.10	Project Management Unit: Water Provision	% Completion of water reticulation at Rolle phase 3	7 000 000		77% construction progress reticulation and yard meter connection at rolle phase 3	100% Completion of water reticulation at Rolle phase 3	100% Completion of water reticulation at Rolle phase 3	100% Completion of water reticulation at Rolle phase 3	-	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.11	Project Management Unit: Water provision	% Completion of water reticulation project at Belfast phase 2	3 000 000		95% Completion of water reticulation and yard meter connection Belfast phase 2	100% Completion of water reticulation and yard meter connection Belfast phase 2	100% Completion of water reticulation and yard meter connection Belfast phase 2	100% Completion of water reticulation and yard meter connection Belfast phase 2	-	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.12	Project Management Unit: Water provision	% Completion of water reticulation project at Ronaldsey	4 000 000		95% Completion of water reticulation project at Ronaldsey	100% Completion of water reticulation project at Ronaldsey	100% Completion of water reticulation project at Ronaldsey	100% Completion of water reticulation project at Ronaldsey	-	-	-	-	Progress report or completion certificate	PMU Manager
2.6.5.13	Project Management Unit: Water provision	% Completion of water reticulation project at Kildare A	10 000 000		74% Completion of water reticulation project at Kildare A	100% Completion of water reticulation project at Kildare A	85% Construction progress of water reticulation at Kildare A	100% Completion of water reticulation project at Kildare A	-	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.14	Project Management Unit: Water provision	% completion of water reticulation at Nkomo Ka Zitha phase 1	12 500 000		89% completion of water reticulation at Nkomo Ka Zitha phase 1	100% completion of water reticulation at Nkomo Ka Zitha phase 1	80% construction progress of water reticulation at Nkomo Ka Zitha phase 1	100% completion of water reticulation at Nkomo Ka Zitha phase 1	-	-	-	-	Progress report/completion certificate	Manager PMU

Technical Services (Service Delivery and Infrastructure Development)														
Improved access to basic services														
Provision of basic services														
Provision of Basic services														
Municipal KPA	2019-25 MTSF Priority	Municipal Priority	Strategic Goal	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
						Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.15	Project Management	Unit: Water provision	% completion of water reticulation at Nkomo Ka Zitha phase 2	12 500 000	-	63% completion of water reticulation at Nkomo Ka Zitha phase 2	100% completion of water reticulation at Nkomo Ka Zitha phase 2	80% construction progress of water reticulation at Nkomo Ka Zitha phase 2	100% completion of water reticulation at Nkomo Ka Zitha phase 2	-	-	-	Progress report/completion certificate	Manager PMU
2.6.5.16	Project Management	Unit: Water provision	% completion of water reticulation at Jameyane and Zombo Phase	12 500 000	-	70% Construction progress of water reticulation at Jameyane and Zombo	100% completion of water reticulation at Jameyane and Zombo Phase	80% construction progress of water reticulation at Jameyane and Zombo	100% completion of water reticulation at Jameyane and Zombo Phase	-	-	-	Progress report/completion certificate	Manager PMU
2.6.5.17	Project Management	Unit: Water provision	% completion of water reticulation at Jameyane and Zombo phase 2	12 500 000	-	90% construction progress of water reticulation at Jameyane and Zombo phase 2	100% completion of water reticulation at Jameyane and Zombo Phase 2	70% construction progress of water reticulation at Jameyane and Zombo phase 2	100% completion of water reticulation at Jameyane and Zombo Phase 2	-	-	-	Progress report/completion certificate	Manager PMU
2.6.5.18	Project Management	Unit: Water provision	100% completion of the provision of water reticulation at Kurhula Tiyakeni Phase 1	12 500 000	-	50% construction progress of provision of water reticulation at Kurhula Tiyakeni phase 1	100% completion of the provision of water reticulation at Kurhula Tiyakeni Phase 1	80% construction progress of provision of water reticulation at Kurhula Tiyakeni phase 1	100% completion of the provision of water reticulation at Kurhula Tiyakeni Phase 1	-	-	-	Progress report/Completion certificate	Manager PMU
2.6.5.19	Project Management	Unit: Water provision	100% completion of the provision of water reticulation at Kurhula Tiyakeni Phase 2	12 500 000	-	65% construction progress of provision of water reticulation at Kurhula	100% completion of the provision of water reticulation at Kurhula Phase 2	80% construction progress of provision of water reticulation at Kurhula Tiyakeni phase 2	100% completion of the provision of water reticulation at Kurhula Tiyakeni Phase 2	-	-	-	Progress report/Completion certificate	Manager PMU



Municipal KPA													
Technical Services (Service Delivery and Infrastructure Development)													
2019-25 MTSF Priority													
Municipal Priority													
Strategic Goal													
Provision of basic services													
Provision of Basic Services													
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager		
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4				
2.6.5.20	Project Management Unit: Water provision	% completion of the provision of water reticulation at a Sigagule phase 1	12 500 000	-	70% construction progress of provision of water reticulation at Sigagule phase 1	Tiyakemi phase 2	100% completion of the provision of water reticulation at Sigagule phase 1	80% construction progress of provision of water reticulation at Sigagule phase 1	100% completion of the provision of water reticulation at Sigagule Phase 1	-	-	Progress report/ completion certificate	Manager PMU
2.6.5.21	Project Management Unit: Water provision	% completion of the provision of water reticulation at Sigagule phase 2	12 500 000	-	70% completion of the provision of water reticulation at Sigagule Phase 2	-	100% completion of the provision of water reticulation at Sigagule phase 2	80% completion of the provision of water reticulation at Sigagule Phase 2	100% completion of the provision of water reticulation at Sigagule Phase 2	-	-	Progress report/ completion certificate	Manager PMU
2.6.5.22	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare B phase 1	12 886 500	-	58.45% Construction progress reticulation and yard meter connection at Kildare B phase 1	-	100% completion reticulation and yard meter connection at Kildare B phase 1	70% Construction progress reticulation and yard meter connection at Kildare B phase 1	100% completion reticulation and yard meter connection at Kildare B phase 1	-	-	Progress report /Completion certificate	Manager PMU
2.6.5.23	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare B phase 2	12 886 500	-	44.42% construction progress reticulation and yard meter connection at Kildare B phase 2	-	100% completion reticulation and yard meter connection at Kildare B phase 2	70% construction progress reticulation and yard meter connection at Kildare B phase 2	100% completion reticulation and yard meter connection at Kildare B phase 2	-	-	Progress report /Completion certificate	Manager PMU

Technical Services (Service Delivery and Infrastructure Development)													
Improved access to basic services													
Provision of Basic Services													
Municipal KPA	Municipal Priority	Strategic Goal	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
					Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.24	Project Management Unit: Water provision	% completion of reticulation and Yard meter connection at Edinburgh	12 276 500	-	90% construction progress of reticulation and Yard meter connection at Edinburgh	100% completion of reticulation and Yard meter connection at Edinburgh	80% construction progress of Yard meter connection at Edinburgh	100% completion of reticulation and Yard meter connection at Edinburgh	-	-	-	Progress report/ completion certificate	Manager PMU
2.6.5.25	Project Management Unit: Water provision	% completion of reticulation and Yard meter connection at Edinburgh phase 2	12 276 500	-	80% construction progress of reticulation and Yard meter connection at Edinburgh phase 2	100% completion of reticulation and Yard meter connection at Edinburgh phase 2	80% construction progress of reticulation and Yard meter connection at Edinburgh phase 2	100% completion of reticulation and Yard meter connection at Edinburgh phase 2	-	-	-	Progress report/ completion certificate	Manager PMU
2.6.5.26	Project Management Unit: Water provision	% completion of Upgrading of bulk water infrastructure to supply the villages of Kgapamadi and Mamelodi	14 500 000	-	0% completion of Upgrading of bulk water infrastructure to supply the villages of Kgapamadi and Mamelodi in 2023/2024	100% completion of Upgrading of bulk water infrastructure to supply the villages of Kgapamadi and Mamelodi	-	30% construction progress of Upgrading of bulk water infrastructure to supply the villages of Kgapamadi and Mamelodi	70% construction progress of Upgrading of bulk water infrastructure to supply the villages of Kgapamadi and Mamelodi	100% completion of Upgrading of bulk water infrastructure to supply the villages of Kgapamadi and Mamelodi	-	Progress report/ completion certificate	Manager PMU
2.6.5.27	PMU- Roads Projects	% completion of the paving of internal streets at Buyisonto Ward 10	8 500 000	-	80% completion of the paving of internal streets at Buyisonto Ward 10 in 2023/2024	100% completion of the paving of internal streets at Buyisonto Ward 10	100% completion of the paving of internal streets at Buyisonto Ward 10	-	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.28	PMU- Roads Projects	% completion of Paving of internal streets at Ward 08 Ga Motibidi	11 500 000	-	50% completion of Paving of internal streets at Ward 08 Ga Motibidi in	100% completion of Paving of internal streets at Ward 08 Ga Motibidi	70% completion of Paving of internal streets at Ward 08 Ga Motibidi	100% completion of Paving of internal streets at Ward 08 Ga Motibidi	-	-	-	Progress report or completion certificate	Manager PMU



Municipal KPA												
2019-25 MTSF Priority												
Improved access to basic services												
Provision of basic services												
Strategic Goal	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2.6.5.29	PMU-Roads Projects	% completion Paving of internal streets at Hluvukani Eglington Ward 33	11 500 000	-	100% completion Paving of internal streets at Hluvukani Eglington Ward 33	08 Ga Motibidi	Ga Motibidi	-	-	Progress report or completion certificate	Manager PMU	
2.6.5.30	PMU-Roads Projects	%Completion of Paving of internal streets at ward 35 at Cunningsmoore	10 500 000	-	100% Completion of Paving of internal streets at ward 35 at Cunningsmoore	70% Construction progress of Paving of internal streets at ward 35 at Cunningsmoore	100% Completion of Paving of internal streets at ward 35 at Cunningsmoore	-	-	Progress report or completion certificate	Manager PMU	
2.6.5.31	PMU-Roads Projects	%Completion of Paving of internal streets at ward 32 at Zoeknog and Wales	10 500 000	-	100% Completion of Paving of internal streets at ward 32 at Zoeknog and Wales	85% Construction progress of Paving of internal streets at ward 32 at Zoeknog and Wales	100% Completion of Paving of internal streets at ward 32 at Zoeknog and Wales	-	-	Progress report or completion certificate	Manager PMU	
2.6.5.32	PMU-Roads Projects	% completion of Paving of internal streets at ward 07 Thabakgolo and Masakeng	11 500 000	-	100% completion of Paving of internal streets at ward 07 Thabakgolo and Masakeng	60% construction progress of Paving of internal streets at ward 07 Thabakgolo and Masakeng	80% construction progress of Paving of internal streets at ward 07 Thabakgolo and Masakeng	100% completion of Paving of internal streets at Ward 07 Thabakgolo and Masakeng	-	Progress report or completion certificate	Manager PMU	



Technical Services (Service Delivery and Infrastructure Development)												
Municipal KPA	Improved access to basic services											
2019-25 MTSF Priority	Provision of basic services											
Municipal Priority	Provision of Basic services											
Strategic Goal	Budget (Rands)											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2.6.5.33	PMU- Roads Projects	% completion of construction of access road to Alexandria Molseleng primary school	10 500 000	-	100% completion of construction of access road to Alexandria Molseleng Primary School	100% completion of construction of access road to Alexandria Molseleng Primary School	-	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.34	PMU- Roads Projects	% Completion of tarring internal streets from Casteel to Tembisa Primary School phase 2	4 000 000	-	100% Completion of tarring internal streets from Casteel to Tembisa Primary School phase 2	60% construction progress of tarring of internal streets project at Casteel to Tembisa Primary School phase 2	80% construction progress of tarring of internal streets project at Casteel to Tembisa Primary School phase 2	100% Completion of tarring internal streets from Casteel to Tembisa Primary School phase 2	-	-	Progress report or completion certificate	Manager PMU
2.6.5.35	PMU- Roads Projects	% Completion of the paving of internal streets project at Mavilijan Region ward 09	11 500 000	-	100% Completion of the paving of internal streets project at Mavilijan Region ward 09	46.79% progress of paving of internal streets project at Mavilijan Region ward 09	70% Construction progress of the paving of internal streets project at Mavilijan Region ward 09	100% Completion of the paving of internal streets project at Mavilijan Region ward 09	-	-	Progress report or completion certificate	Manager PMU
2.6.5.36	PMU- Roads Projects	% Completion of paving internal streets at Acomhoek Ward 17	9 500 000	-	100% Completion of paving internal streets at Acomhoek Ward 17	50% Construction progress of tarring of internal at Acomhoek ward 17	60% Construction progress of tarring of internal at Acomhoek ward 17	80% Construction progress of tarring of internal at Acomhoek ward 17	100% Completion of paving internal streets at Acomhoek Ward 17	-	Progress report or completion certificate	Manager PMU

Municipal KPA													
2019-25 MTSF Priority													
Municipal Priority													
Strategic Goal													
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager		
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4				
2.6.5.37	PMU- Roads Projects	% Completion paving of internal streets at Matsikitsane Ward 15 Phase 3	11 491 000		50% construction progress paving of internal streets at Matsikitsane Ward 15 Phase 3	100% Completion of internal streets at Matsikitsane Ward 15 Phase 3	70% construction progress paving streets at Matsikitsane Ward 15 Phase 3	100% Completion paving of internal streets at Matsikitsane Ward 15 Phase 3	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.38	PMU- Roads Projects	% completion of paving streets at Ward 23 Cork	11 500 000		50% construction progress of paving streets at Ward 23 Cork	100% completion of paving streets at Ward 23 Cork	60% construction progress of paving streets at Ward 23 Cork	80% construction progress of paving streets at Ward 23 Cork	100% completion of paving streets at Ward 23 Cork	-	-	Progress report/ completion certificate	Manager PMU
2.6.5.39	PMU- Roads Projects	% Completion paving of internal streets at Lillydale Region ward 25 at Justicia	11 500 000		28.41% Construction progress paving of internal streets at Lillydale Region ward 25 at Justicia	100% Completion paving of internal streets at Lillydale Region ward 25 at Justicia	60% Construction progress paving of internal streets at Lillydale Region ward 25 at Justicia	80% Construction progress paving of internal streets at Lillydale Region ward 25 at Justicia	100% Completion paving of internal streets at Lillydale Region ward 25 at Justicia	-	-	Progress report or completion certificate	Manager PMU
2.6.5.40	PMU- Roads Projects	% Completion paving of internal streets at Alexandria and Brantam	9 500 000		90% completion paving of internal streets at Alexandria and Brantam	100% Completion paving of internal streets at Alexandria and Brantam	100% Completion paving of internal streets at Alexandria and Brantam	100% Completion paving of internal streets at Alexandria and Brantam	-	-	-	Progress report or completion certificate	Manager PMU
2.6.5.41	PMU- Roads Projects	% Completion tarring of internal streets project at Acomhoek 21 at Buffelshoek			90% Construction progress of internal streets project at Acomhoek 21 at Buffelshoek	100% Completion tarring of internal streets project at Acomhoek 21 at Buffelshoek	100% Completion tarring of internal streets project at Acomhoek 21 at Buffelshoek	100% Completion tarring of internal streets project at Acomhoek 21 at Buffelshoek	-	-	-	Progress report or completion certificate	Manager PMU



Municipal KPA												
Technical Services (Service Delivery and Infrastructure Development)												
2019-25 MTSF Priority												
Improved access to basic services												
Municipal Priority												
Provision of basic services												
Strategic Goal												
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2.6.5.42	PMU- Roads Projects	% Completion Paving of internal streets project at Shatale Region Ward 12			100% Completion Paving of internal streets project at Shatale Region Ward 12	80% Construction progress of internal streets project at Shatale Region Ward 12	100% Completion Paving of internal streets project at Shatale Region Ward 12	-	-	Progress report or completion certificate	Manager PMU	
2.6.5.43	PMU- Roads Projects	% Completion of the paving of internal streets at Ward 19	11 500 000		100% Completion of the paving of internal streets at Ward 19	80% Construction progress of the paving of internal streets at Ward 19	100% Completion of the paving of internal streets at Ward 19	-	-	Progress report or completion certificate	Manager PMU	
2.6.5.44	PMU- Roads Projects	% completion of Paving of internal streets at new forest			37.18 % completion of Paving of internal streets at new forest in 2023/2024	50 % completion of Paving of internal streets at new forest in 2023/2024	100% completion of Paving of internal streets at new forest in 2023/2024	-	-	Progress report or completion certificate	Manager PMU	
2.6.5.45	PMU- Construction Projects	% Completion of a municipal head office building	15 000 000		100% Completion of a municipal head office building	60% Construction progress of municipal head office building	80% Construction progress of municipal head office building	100% Completion of a municipal head office building	-	Progress report or completion certificate	Manager PMU	
2.6.5.46	PMU- Construction Projects	% Completion of Acomhoek Sports Facility project Phase 2	8 000 000		100% construction progress of Acomhoek sports facility project Phase 2	38% construction progress of Acomhoek sports facility project Phase 2	50% construction progress of Acomhoek sports facility project Phase 2	70% construction progress of Acomhoek sports facility project Phase 2	90% construction progress of Acomhoek sports facility project Phase 2	100% Completion of Acomhoek Sports Facility Project Phase 2	Progress report or completion certificate	Manager PMU



Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)									
2019-25 MTSF Priority		Improved access to basic services									
Municipal Priority		Provision of basic services									
Strategic Goal		Provision of Basic services									
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.47	PMU- Construction Projects	% Construction of Landfill site (Phase 3)	7 700 000		50% construction progress of landfill site Phase 3	100% construction progress of landfill site Phase 3	70% construction progress of landfill site Phase 3	90% construction progress of landfill site Phase 3	100% Construction of Landfill site (Phase 3)	Progress report or completion certificate	Manager PMU
2.6.5.48	Sanitation	% construction progress of upgrading of Mavijian WWWTW	5 000 000		90% progress of upgrading of Mavijian WWWTW	100% construction progress of upgrading of Mavijian WWWTW	100% construction progress of upgrading of Mavijian WWWTW			Completion certificate	Manager PMU
2.6.5.49	Sanitation	% completion of Upgrading of Mkhuhlu WWWTW	30 000 000		0% completion of Upgrading of Mkhuhlu WWWTW	25 % completion of the upgrade of Mkhuhlu WWWTW		5% Progress on upgrade of Mkhuhlu WWWTW	15 % Progress on the upgrade of Mkhuhlu WWWTW	Detailed design report /Progress report	Deputy Director Water Services
2.6.5.50	Sanitation	% Construction of Basic sanitation Infrastructure	5 000 000		New Target	100 % Progress on construction of basic sanitation (North)			50 % progress on construction of basic sanitation (north)	Progress report / Completion certificate	Deputy Director Water services
2.6.5.51	Sanitation	% progress on refurbishment of WWWTW at Acomhoek Mahleve DAM (Ward 17)	4 179 000		New target	100 % completion refurbishment of WWWTW at Acomhoek Mahleve DAM (Ward 17) Phase 1			100 % refurbishment of WWWTW at Acomhoek Mahleve DAM (Ward 17) Phase 1	Progress report / Completion certificate	Deputy Director Water services
2.6.5.52	Water Services	% completion of Replacement of Asbestos Cement Pipe with Ductile Pipe Thulamahashe	20 000 000		New target	100% completion of Replacement of Asbestos Cement Pipe with Ductile Pipe Thulamahashe	20% construction progress of Replacement of Asbestos Cement Pipe	50% construction progress of Replacement of Asbestos Cement Pipe with Ductile Pipe	70% construction progress of Replacement of Asbestos Cement Pipe with Ductile Pipe	Progress report / Completion certificate	Manager PMU

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)									
2019-25 MTSF Priority		Improved access to basic services									
Municipal Priority		Provision of basic services									
Strategic Goal		Provision of Basic services									
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.53	Water Services	% completion Replacement of AC pipeline Phase 2	4 000 000		100 % Completion of replacement of AC pipeline phase 2 (Ward 31)	-	-	30 % Progress on replacement of AC	100 % completion of replacement of AC pipeline	Progress report/ completion certificate	Deputy Director of Water Services
2.6.5.54	Water Services	% completion of construction of the reservoir and connection into a bulk pipeline at Nkanini			100% completion of construction of a reservoir and connection into a bulk pipeline at Nkanini in 2023/2024	77% completion of construction of a reservoir and connection into a bulk pipeline at Nkanini in 2023/2024		100% completion of construction of a reservoir and connection into a bulk pipeline at Nkanini in 2023/2024	-	Progress report/ completion certificate	Deputy Director of Water Services
2.6.5.55	Water Services	% completion of the upgrade of the Dingledale package plant phase 2			100 % completion of the upgrade of the Dingledale package plant phase 2	90 % completion of the upgrade of the Dingledale package plant phase 2		100 % completion of the upgrade of the Dingledale package plant phase 2	-	Progress report/ completion certificate	Deputy Director of Water Services
2.6.5.56	Water Services	% construction completion of Detailed designs for the installation of Hoxane to Cuningmoore steel pipeline	5 000 000		100 % completion of Detailed designs for the installation of Hoxane to Cuningmoore steel pipeline	New Target		-	100 % completion of Detailed designs for installation of Hoxane to Cuningmoore steel pipeline	Detailed design report	Deputy Director of Water Services



Technical Services (Service Delivery and Infrastructure Development)														
Improved access to basic services														
Provision of basic services														
Provision of Basic services														
Municipal KPA	2019-25 MTSF Priority	Municipal Priority	Strategic Goal	Functional Area	Key Performance Indicator	Budget (Randis)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
						Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.57	Water Services	% Upgrading of Shatale water treatment works	40 000 000	-	0% completion of Shatale WTW	100 % completion of the upgrade of Shatale WTW	-	10% Progress on upgrade of Shatale WTW	50 % Progress on upgrade of Shatale WTW	100 % completion of the upgrade of Shatale WTW	Progress report/completion certificate	Deputy Director Water services		
2.6.5.58	Water Services	% installation of Telemetric water system in line with Water loss management programme phase 1	4 000 000	-	New target	100 % installation of Telemetric water system in line with Water loss management programme phase 1	10 % progress on installation of Telemetric water system in line with Water loss management programme phase 1	40 % progress on installation of Telemetric water system in line with Water loss management programme phase 1	80 % progress on installation of Telemetric water system in line with Water loss management programme phase 1	100 % progress on installation of Telemetric water system in line with Water loss management programme phase 1	Progress report/completion certificate	Deputy Director Water services		
2.6.5.59	Water Services	% Completion of Zoegnog package plant	10 000 000	-	60% completion of Upgrading of Zoegnog package plant in 2023/2024	100 % completion on upgrade of Zoegnog package plant	100 % completion on upgrade of Zoegnog package plant	-	-	-	Progress report/completion certificate	Deputy Director Water services		
2.6.5.60	Water services	% Upgrading of Bushbuckridge bulk line from Inyaka to Mapulaneng reservoirs	5 000 000	-	65 % Upgrading of Bushbuckridge bulk line from Inyaka to Mapulaneng reservoir in 2023/2024	100 % progress on upgrading of Inyaka to Mapulaneng bulk pipeline	90 % progress on upgrade of Inyaka to Mapulaneng bulk pipeline	100 % progress on upgrade of Inyaka to Mapulaneng bulk pipeline	-	-	Completion certificate	Deputy Director Water Services		
2.6.5.61	Water services	% Refurbishment of bulk sewer pipeline (Mkhulu, Bushbuckridge, Dwarssloop)	20 000 000	-	20% Refurbishment of bulk sewer pipeline (Mkhulu, Bushbuckridge, Dwarssloop)	100 % completion on refurbishment of bulk sewer pipeline	70 % progress on refurbishment of bulk sewer pipeline	90 % Progress on the refurbishment of bulk sewer pipeline	100 % completion of refurbishment of bulk sewer pipeline	-	-	Progress reports/completion certificates	Deputy Director Water services	



Technical Services (Service Delivery and Infrastructure Development)												
2019-25 MTSF Priority												
Municipal Priority												
Strategic Goal												
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2.6.5.62	Building Infrastructure & Maintenance	% Completion of Fencing at Merriam Mogakane Community Hall	1 500 000		New Target 100% Completed Fencing at Merriam Mogakane Community Hall	-	-	-	100% Completed of Fencing at Merriam Mogakane Community	Completion Certificate	Manager Building Infrastructure & Maintenance	
2.6.5.63	Building Infrastructure & Maintenance	% Completion of Fencing Dwaarsloop Regional Office	5 000 000		0% Completed of Fencing Municipal Infrastructure at Dwaarsloop Regional Office in 2023/2024	-	100% Completed of Fencing Municipal Infrastructure at Dwaarsloop Regional Office	-	-	Completion Certificate	Manager Building Infrastructure & maintenance	
2.6.5.64	Building Infrastructure & Maintenance	% Completion of Fencing at Thulamahashe IEC Office	1 800 000		0% Completed of Fencing of Municipal Infrastructure at Thulamahashe IEC Office in 2023/2024	-	100% Completed of Fencing and Renovation of Municipal Infrastructure at Thulamahashe IEC Office	-	-	Completion Certificate	Manager Building Infrastructure & maintenance	
2.6.5.65	Building Infrastructure & Maintenance	Renovation at Thulamahashe IEC Office			New Target Completion of Renovation of Municipal Infrastructure at Thulamahashe IEC Office		100% Completion of Renovation of Municipal Infrastructure at Thulamahashe IEC Office			Completion Certificate	Manager Building Infrastructure & maintenance	
2.6.5.66	Building Infrastructure & Maintenance	% Completion of Guardroom at Merriam Mogakane Community Hall	1 500 000		2 Completed Fencing of Municipal Infrastructure	0% Progress of Fencing and Construction of a Guardroom at Merriam Mogakane Community Hall	0% Progress of Fencing and Construction of a Guardroom at Merriam Mogakane Community Hall	0% Progress of Fencing and Construction of a Guardroom at Merriam Mogakane Community	100% Completion of Fencing and Construction of a Guardroom at Merriam Mogakane Community	Completion Certificate	Manager Building Infrastructure & Maintenance	

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)										
2019-25 MTSF Priority		Improved access to basic services										
Municipal Priority		Provision of basic services										
Strategic Goal		Provision of Basic services										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2.6.5.67	Building Infrastructure & Maintenance	% Completion of Fencing and Renovation at Thulamahashe IEC Office	1 000 000		100% Completion of Fencing and Renovation of Thulamahashe IEC Office	0% Completion of Fencing and Renovation of Municipal Infrastructure at Thulamahashe IEC Office	100% Completion of Fencing and Renovation of Municipal Infrastructure at Thulamahashe IEC Office	-	-	Completion Certificate	Manager Building Infrastructure & maintenance	
2.6.5.68	Building Infrastructure & Maintenance	Renovations to Municipal Community Halls	1 000 000		2 Municipal Community Halls renovated by 30 June	2 Completed Renovations of Municipal Community Halls	2 Municipal Community Halls renovated by 30 June	1 Municipal Community Hall renovated	2 Municipal Community Halls renovation completed	Completion Certificate	Manager Building Infrastructure & Maintenance	
2.6.5.69	Building Infrastructure & Maintenance	Fencing and Solar High Mast at Marite WTW	5 000 000		100% Completed Fencing and work solar High Mast at Marite WTW	2 Completed Fencing of Municipal Infrastructure	100% Completed Fencing and Maintenance of Municipal Building Infrastructure	100% Completion of Fencing and Solar High Mast at Marite WTW	-	Completion Certificate		
2.6.5.70	Building Infrastructure & Maintenance	Feasibility Study: Construction of Acomhoek Multi-Purpose Centre at Acomhoek	5 000 000		Completion of Feasibility Study: Construction of Acomhoek Multi-Purpose Centre by 30 June 2025	-	-	-	Final report	Draft feasibility report and final report	Final Report Document on Feasibility Study	
2.6.5.71	Building Infrastructure & Maintenance	% Completion of construction of Acomhoek library	2 000 000		100 % completion of construction of Acomhoek library	New target	-	5% progress on construction of Acomhoek library	40 % completion of construction of Acomhoek library	100 % completion of construction of Acomhoek library	Progress reports or Practical Completion certificate	Manager Central Electrical and Mechanical Workshop
2.6.5.72	Central Electrical Mechanical Workshop	% Completion installation of High Mast's phase 4	8 000 000		100% Completion installation of High Mast's Phase 4	15% completion installation of High Mast's phase 4	-	20% completion Installation of High Mast's phase 4	60% completion Installation of High Mast's phase 4	100% completion Installation of High Mast's phase 4	Progress reports or Practical Completion certificate	Manager Central Electrical and Mechanical Workshop



Technical Services (Service Delivery and Infrastructure Development)													
Improved access to basic services													
Provision of basic services													
Municipal KPA	Municipal Priority	Strategic Goal	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
					Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.73	Central Electrical and Mechanical Workshop		% of households map and designs of Croquet Lawn phase 2	300 000	-	85 % of households map and designs of Croquet Lawn phase 2 in 2023/2024	100% of households map and designs of Croquet Lawn phase 2	100% of households map and designs of Croquet Lawn phase 2	-	-	-	Progress report or Design Approval letter	Manager Central Electrical and Mechanical Workshop
2.6.5.74	Central Electrical and Mechanical 2 Workshop		Completion of households' map and designs of Croquet Lawn phase 3 by September 2024	300 000	-	New target	100% of households map and designs of Croquet Lawn Phase 3	20% of households map and designs of Croquet Lawn phase 3	100% of households map and designs of Croquet Lawn Phase 3	-	-	Progress report or Design Approval letter	Manager Central Electrical and Mechanical Workshop
2.6.5.75	Central Electrical and Mechanical Workshop		Completion of households' map and designs of households' map and designs of Ronaldsey	300 000	-	New target	100% of households map and designs of Ronaldsey	20% of households map and designs of Ronaldsey	100% of households map and designs of Ronaldsey	-	-	Progress reports or Design Approval letter	Manager Central Electrical and Mechanical Workshop
2.6.5.76	Central Electrical and Mechanical Workshop		% of households map and designs of Hoxani	300 000	-	New target	100% of households map and designs of Hoxani	20% of households map and designs of Hoxani	100% of households map and designs of Hoxani	-	-	Progress reports or Design Approval letter	Manager Central Electrical and Mechanical Workshop
2.6.5.77	Central Electrical and Mechanical Workshop		% Electrification of households at Hluvukani Village	500 000	-	75% of electrification of households at Hluvukani Village	100% of electrification of households at Hluvukani Village	80% of electrification of households at Hluvukani Village	100% of electrification of households at Hluvukani Village	-	-	Progress reports or Practical Completion Certificate	Manager Central Electrical and Mechanical Workshop
2.6.5.78	Central Electrical and Mechanical Workshop		% Installation of solar system at Bushbuckridge (Information Centre) ward 37	1 000 000	-	New Target	100% Completion of solar	-	50% Installation of solar system at Bushbuckridge (Information Centre) Ward 37	100% Installation of solar system at Bushbuckridge (Information Centre) Ward 37	-	Progress reports or Practical Completion Certificate	Manager Central Electrical and Mechanical Workshop



Technical Services (Service Delivery and Infrastructure Development)														
Improved access to basic services														
Provision of basic services														
Provision of Basic services														
Municipal KPA	2019-25 MTSF Priority	Municipal Priority	Strategic Goal	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
						Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.6.5.79	Central Electrical and Mechanical Workshop	% Installation of solar system Thulamahashe (WWTW) ward 31	700 000		New Target	100% Installation of solar system Thulamahashe (WWTW) ward 31	-	-	50% Installation of solar system Thulamahashe (WWTW) ward 31	100% Installation of solar system Thulamahashe (WWTW) ward 31	Progress reports or Practical Completion Certificate	Manager Central Electrical and Mechanical Workshop		
2.6.5.80	Central Electrical and Mechanical Workshop	% Installation of solar system at Mkhuhlu (Intersection) Ward 1	700 000		New Target	100% Installation of solar system at Mkhuhlu (Intersection) Ward 1	-	-	50% Installation of solar system at Mkhuhlu (Intersection) Ward 1	100% Installation of solar system at Mkhuhlu (Intersection) Ward 1	Progress reports or Practical Completion Certificate	Manager Central Electrical and Mechanical Workshop		
2.6.5.81	Central Electrical and Mechanical Workshop	% Installation of solar system at Dwaarsloop Shatale (Intersection) ward 8	700 000		New Target	100% Installation of solar system at Dwaarsloop Shatale (Intersection) ward 8	-	-	50% Installation of solar system at Dwaarsloop Shatale (Intersection) ward 8	100% Installation of solar system at Dwaarsloop Shatale (Intersection) ward 8	Progress reports or Practical Completion Certificate	Manager Central Electrical and Mechanical Workshop		
2.6.5.82	Central Electrical and Mechanical Workshop	% Installation of the solar system at Acomhoek (Intersection) wards 18 & 19	700 000		New Target	100% Installation of the solar system at Acomhoek (Intersection) wards 18 & 19	-	-	50% Installation of the solar system at Acomhoek (Intersection) wards 18 & 19	100% Installation of the solar system at Acomhoek (Intersection) wards 18 & 19	Progress reports or Practical Completion Certificate	Manager Central Electrical and Mechanical Workshop		
2.6.5.83	Central Electrical and Mechanical Workshop	% Installation of solar system at Thulamahashe (Intersection) ward 31	700 000		New Target	100% Installation of solar system at Thulamahashe (Intersection) ward 31	-	-	50% Installation of solar system at Thulamahashe (Intersection) ward 31	100% Installation of solar system at Thulamahashe (Intersection) ward 31	Progress reports or Practical Completion Certificate	Manager Central Electrical and Mechanical Workshop		



### 2.5.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION: PMS, IDP, RISK, IA & COMMUNICATION

Municipal KPA		Good Governance and Public Participation										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goals		Ensuring integrated development planning and integrated Human settlement										
		To build a capable and high-performing municipality										
KPI NO	Functional Area	Key Performance Indicator	Budget		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Opex	Capex		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2.5.6.1	Internal Audit Documents	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee			Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.					Signed IA Charter, IA Policy, AC Charter, and IA Manual	Chief Audit Executive
2.5.6.2	Internal Audit Strategic Plan & Annual Plan	2022/2023 annual plan and three-year strategic plan approved by the Audit Committee			Develop 2024/2025 annual plan and three-year strategic plan approved by the Audit Committee.	Develop 2024/2025 annual plan and three-year strategic plan approved by the Audit Committee.					Signed Annual plan	Chief Audit Executive
2.5.6.3	Internal Audit Documents	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee			Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.					Signed IA Charter, IA Policy, AC Charter, and IA Manual	Chief Audit Executive
2.5.6.4	Integrated Development Planning	Number of public participations in IDP conducted			10 public participations to be conducted in 2024/2025	6 public participations to be conducted in 2024/2025					Agendas and attendance registers	Manager, Integrated Development Planning

Good Governance and Public Participation												
2019-25 MTSF Priority												
Municipal Priority												
Strategic Goals												
Ensuring integrated development planning and integrated Human settlement												
To build a capable and high-performing municipality												
KPI NO	Functional Area	Key Performance Indicator	Budget		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Opex	Capex		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2.5.6.5	Integrated Development Planning	Strategic planning sessions and Approval of IDP	-	-	Strategic planning sessions and 2025/2026 IDP approval by 30 June 2025	2025/26 IDP Process Plan	1 Strategic session to be conducted and Drafting of IDP document			Final approval of 2025/2026 IDP	Q1: Process Plan Q3: Draft IDP, Agenda, and report of Strategic session. Q4: Council resolution for approved 2025/2026 IDP	Manager: Integrated Development Planning
2.5.6.6	Integrated Development Planning	Rural Development Plan		500 000	Approval of Rural Development by 30 June 2025					Approved Rural Development Plan	Approved Rural Development Plan and Council Resolution	Manager: Integrated Development Planning
2.5.6.7	Risk Management	Activities on Strategic Risk Management processes conducted		-	4 Activities on Strategic Risk Management processes conducted by 30 June 2024	01 Updated Strategic Risk Register Action Plan	01 Updated Strategic Risk Register Action Plan	01 Updated Strategic Risk Register Action Plan	01 Updated Strategic Risk Register Action Plan	01 Updated Strategic Risk Register Action Plan	Strategic Risk Register and Attendance Register	Manager: Risk Management



Municipal KPA												
2019-25 MTSF Priority												
Municipal Priority												
Strategic Goals												
To build a capable and high-performing municipality												
KPI NO	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.5.6.8	Performance management	Development and Submission of Performance Agreements for S56 & 54			06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Cogta by 30 September 2023	06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Cogta					Performance Agreements, letters of submission, and public notice	Manager: Performance Management System
2.5.6.9	SDBIP	Development and Submission of 2024/2025 SDBIP			02 SDBIP developed (01 revised and 01 SDBIP for 2023/2024 and Submitted to Cogta and Treasury	02 SDBIP developed (01 revised and 01 SDBIP for 2024/2025			01 Revised SDBIP developed and submitted to Treasury and Cogta		Original and Revised SDBIP, public notices, Council resolution, and submission letters	Manager: Performance Management System
2.5.6.10	Performance Assessment for Section 56 and 54 employees	Number of Performance Assessments for Section 56 and 54 employees conducted.			03 Performance Assessment for Section 56 and 54 employees conducted in 2023/2024	03 PMS Assessment for Section 56 and 54 employees conducted			01 Performance assessments for Quarter 4 2022/2023 conducted for all Section 56 and 54 employees		Invitation, Attendance registers, and assessment reports	Manager: Performance Management System

Municipal KPA												
Good Governance and Public Participation												
2019-25 MTSF Priority A Capable, Ethical, and Developmental State												
Municipal Priority Institutional												
Strategic Goals												
Ensuring integrated development planning and integrated Human settlement												
To build a capable and high-performing municipality												
KPI NO	Functional Area	Key Performance Indicator	Budget		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Opex	Capex		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2.5.6.11	Annual report	Number of annual reports developed	-	-	02 Annual reports developed and Submitted to all Stakeholders	01 Draft Annual Report developed and submitted to all Stakeholders	-	01 Final Annual Report developed and submitted to all Stakeholders	and 54 employees	-	Draft and final audit report and council resolution, letter of submission to all stakeholders	Manager: Performance Management System
2.5.6.12	Office of the Municipal Manager – Strategy Development and Analysis	Development of a strategic framework for the vision of becoming a rural metro municipality	-	-	Development of Strategic Framework for vision of becoming a rural metro municipality by 30 June 2025	-	Stakeholder engagement meetings	Identification of key goals and objectives (Draft)	-	Identification of strategic initiatives in line with the goals and objectives (Draft)	Invitations, Attendance registers, Draft Documents (Key goals and Objectives)	Office of the Municipal Manager
2.5.6.13	Water Services Authority	Annual Water and wastewater compliance report	-	-	Annual Water and wastewater compliance report	Water and Sanitation compliance report	Water and Sanitation compliance report	Water and Sanitation compliance report	Water and Sanitation compliance report	Water and Sanitation compliance report	water and wastewater compliance reports	WSA Manager



### 3. DEPARTMENTAL LAYER OF THE SDBIP

### 3.1. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: COMMUNITY SERVICES

Municipal KPA		Community Services										
2019-24 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)										
Municipal Priority		Improve sound public safety and community welfare										
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare										
KPI No	Functional Area	Key Performance Indicator	Budge (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Opex	Capex		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
3.1.1	Sports and Recreation	Number of sports and recreation programs, events, and meetings conducted	30 000		8 Sport and Recreation events/programs implemented in 2023/2024	4 Sports and Recreation events/programs implemented	1 Sports and Recreation event/ program implemented	1 Sports and Recreation event/ program implemented	1 Sports and Recreation event/ program implemented	1 Sports and Recreation event/ program implemented	Attendance Register and/or Pictures	Manager. Sports, Arts, Culture, and Recreation
3.1.2	Social development	Number of vulnerable groups meetings held			8 Meetings held in 2023/2024	8 meetings for vulnerable groups	2 meetings for vulnerable groups	2 meetings for vulnerable groups	2 meetings for vulnerable groups	2 meetings for vulnerable groups	Attendance register and Minutes of meetings	Manager. Social development
3.1.3	Youth Affairs	Number of youth affairs programs and meetings conducted	280 000	-	07 Youth Affairs events or programs conducted in 2023/2024	4 Youth Affairs events or programs conducted	1 Youth Affairs event program conducted	1 Youth Affairs event program conducted	1 Youth Affairs event program conducted	1 Youth Affairs event program conducted	Attendance registers and Pictures	Manager. Social development
3.1.4	HIV AND AIDS: Life Skills	Number of HIV & AIDS programs conducted	340 000	-	4 Reports on HIV & TB Programs /Events implemented and submitted in 2023/2024	5 HIV/TB Programs/Events implemented	1 HIV/TB Programs/Events implemented	2 HIV/TB Programs/Events implemented	1 HIV/TB Programs/Events implemented	1 HIV/TB Programs/Events implemented	Attendance registers and pictures	Director Community Services



Municipal KPA		Community Services										
2019-24 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)										
Municipal Priority		Improve sound public safety and community welfare										
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.1.5	Indigent Services	Number of reports on paupers' burials provided	150 000	-	04 reports on paupers' burials provided in 2023/2024	04 reports on Indigent Funeral provided	01 report on Indigent Funeral provided	01 report on Indigent Funeral provided	01 report on Indigent Funeral provided	01 report on Indigent Funeral provided	Reports	Director Community Services
3.1.6	Library Management	Number of reports on council on library services conducted	-	-	04 reports on library services submitted to council	01 report on library services submitted to council	01 report on library services submitted to council	01 report on library services submitted to council	01 report on library services submitted to council	01 report on library services submitted to council	Quarterly reports and council resolutions for the previous quarter	Manager: Library services
3.1.7	Fire and Rescue Awareness	Number of fire and rescue awareness conducted	-	-	12 fire and rescue awareness campaigns to be conducted in 2023/2024	60 fire and rescue awareness campaigns to be conducted	15 fire and rescue awareness campaigns conducted	15 fire and rescue awareness campaigns conducted	15 fire and rescue awareness campaigns conducted	15 fire and rescue awareness campaigns conducted	Attendance registers and pictures	Chief Fire & Rescue and Disaster Management
3.1.8	Disaster Relief	Number of reports on disaster relief materials issued.	-	-	4 reports on disaster relief materials issued in 2023/2024	4 reports on disaster relief materials issued	1 report on disaster relief materials	1 report on disaster relief materials	1 report on disaster relief materials	1 report on disaster relief materials	Reports	Chief Fire & Rescue and Disaster Management
3.1.9	By Law Enforcement	Number of reports for By-law's operations and compliance	-	-	12 reports submitted in 2023/2024 for by law's operations and compliance	12 reports for By-law's operations and compliance	3 reports for by-laws operations and compliance conducted	3 reports for by-laws operations and compliance conducted	3 reports for by-laws operations and compliance conducted	3 reports for by-laws operations and compliance conducted	By-law enforcement Statistics report, Notices, and Pictures	Acting Chief Traffic Officer

Municipal KPA		Community Services									
2019-24 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)									
Municipal Priority		Improve sound public safety and community welfare									
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare									
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Opex	Capex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.1.10	Public Transport Forum	Number of Public Transport forums held	-	-	4 public Transport forum meetings held in 2023/2024	1 public Transport forum meeting held	1 public Transport forum meeting held	1 public Transport forum meeting held	1 public Transport forum meeting held	Invitation, Attendance registers and Minutes	Manager, Public Transport
3.1.11	Public Transport Inspections	Number of public transport inspections conducted	-	-	20 Public Transport Infrastructure inspections conducted in 2023/2024	5 Public Transport Infrastructure inspections conducted	5 Public Transport Infrastructure inspections conducted	5 Public Transport Infrastructure inspections conducted	5 Public Transport Infrastructure inspections conducted	Inspections Report and list of inspections conducted	Manager, Public Transport
3.2.12	Security Services	Number of reports on security services provided	-	-	4 reports to be submitted in 2024/2025 FY	1 report submitted	1 report submitted	1 report submitted	1 report submitted	Quarterly Security Services Report	Manager, Security Services
3.1.13	Performance Management	Compliance to the Municipal Performance Management Framework	-	-	Individual Performance Management activities conducted for 9 employees reporting to the Director by 30 June 2024	9 performance compacts to be developed for 2024/2025 and Q4 performance assessments conducted for all employees reporting to the Director	Q1 Performance review conducted for all employees reporting to the Director	Q2 Performance assessment (scoring) conducted for all employees reporting to the Director	Q3 Performance review conducted for all employees reporting to the Director	Signed and assessed performance compacts and register	Director Community Services



Municipal KPA		Community Services									
2019-24 MTSF Priority		Social Security, education, Skills, and Health (3 & 4)									
Municipal Priority		Improve sound public safety and community welfare									
Strategic objective		Mobilize resources for an improved and conducive environment, public safety, and community welfare									
KPI No	Functional Area	Key Performance Indicator	Budge (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Opex	Capex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.14	Procurement	Procurement plans and reportson implementation of the procurement plan.	-	-	Procurement plan submitted to SCM and monitored.	Procurement plan submitted to SCM	Monitoring of Procurement Plan	Monitoring of Procurement Plan	Monitoring of Procurement Plan	Procurement plans and list of requisitions	Director Community Services
3.2.15	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	-	-	04 reports on the implementation of council resolutions	01 report on the implementation of council resolutions	01 report on the implementation of council resolutions	01 report on the implementation of council resolutions	01 report on the implementation of council resolutions	Register of council resolution	Director Community Services
3.2.16	Human Resources Management	Number of departmental meetings held	-	-	04 departmental meetings conducted.	03 departmental meetings conducted.	03 departmental meetings conducted.	03 departmental meetings conducted.	03 departmental meetings conducted.	Invitation, Agenda, minutes of the meetings, and attendance register	Director Community Services

3.2 MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: CORPORATE SERVICES

Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic objective		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
3.2.1	Human Resource Management (Staff establishment)	Number of reports on updated staff establishment and reviewed organogram	-	-	04 reports on updated staff establishment to be submitted to council in 2023/2024	01 report on updated staff establishment to be submitted to council	01 report on updated staff establishment to be submitted to council	01 report on updated staff establishment to be submitted to council	01 report on updated staff establishment to be submitted to council	01 report on updated staff establishment to be submitted to council	Reports, organogram, and council resolution	Manager: Human Resources
3.2.2	Human Resource Management (Recruitment of staff)	Number of employees appointed with individual job descriptions.	-	-	40 employees with individual job descriptions to be appointed in 2024/2025.	10 employees with individual job descriptions to be appointed	10 employees with individual job descriptions to be appointed	10 employees with individual job descriptions to be appointed	10 employees with individual job descriptions to be appointed	10 employees with individual job descriptions to be appointed	Appointment letters and job descriptions per position appointed	Manager: Human Resources
3.2.3	Proper utilization of staff (Leave management)	Number of Reports on controlled attendance registers against leave registers	-	-	04 Reports on controlled attendance registers against leave registers submitted	01 Report on controlled attendance registers against leave registers submitted	01 Report on controlled attendance registers against leave registers submitted	01 Report on controlled attendance registers against leave registers submitted	01 Report on controlled attendance registers against leave registers submitted	01 Report on controlled attendance registers against leave registers submitted	Report, signed attendance register and approved leave books, captured the system and utilized the ESS System.	Manager: Human Resources
3.2.4	Staff Verifications	Number of staff verifications conducted	-	-	New Target	02 Staff Verifications conducted	1 Staff Verification conducted	1 Staff Verification conducted	1 Staff Verification conducted	1 Staff Verification conducted	Staff verification report	Manager: Human Resources



Corporate Services											
A Capable, Ethical, and Developmental State											
Institutional											
Strategic objective											
To build a capable and high-performing municipality											
KPI No	Functional Area	Key Performance Indicator	Budget		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.5	Payrolls and staff verification	Number of signed payroll registers	-	-	12 Signed payroll registers to be submitted in 2024/2025	03 Signed payroll registers to be submitted	03 Signed payroll registers to be submitted	03 Signed payroll registers to be submitted	03 Signed payroll registers to be submitted	Signed payroll registers	Manager: Human Resources
3.2.6	Labour Relations Management	Number of labour relations workshops conducted	-	-	04 labour relations workshops to be conducted in 2024/2025	01 labour relations workshop to be conducted	01 labour relations workshop to be conducted	01 labour relations workshop to be conducted	01 labour relations workshop to be conducted	Invitations and attendance registers	Manager: Human Resources
3.2.7	Local Labour Forum (LLF)	Number of Local Labour Forum (LLF) meetings conducted	-	-	04 Local Labour Forum (LLF) meetings to be conducted in 2024/2025	01 Local Labour Forum (LLF) meeting to be conducted	01 Local Labour Forum (LLF) meeting to be conducted	01 Local Labour Forum (LLF) meeting to be conducted	01 Local Labour Forum (LLF) meeting to be conducted	Invitation, Agenda, Minutes and Attendance registers	Manager: Human Resources
3.2.8	Skills development and Councilor training	Number of councilors trained	-	-	40 councilors to be trained as per WSP 2024/2025	10 councilors to be trained as per WSP	10 councilors to be trained as per WSP	10 councilors to be trained as per WSP	10 councilors to be trained as per WSP	List of councilors trained Attendance registers and training reports.	Manager: Human Resources
3.2.9	Internship Programme	Number of learners placed for practicals as per WSP	-	-	21 learners to be placed in internship programme for 2024/2025	-	14 learners to be placed	07 learners to be placed	-	Advert. List of learners placed, shortlisting	Manager: Human Resources
3.2.10	Bursaries	Number of reports and activities on official awarded with bursaries	-	3 200 000	45 Officials to be awarded with bursaries in 2024/2025	01 Report on bursary allocation and monitoring	Issuing of Advertisement	01 Award report on allocation of bursary for the academic year.	01 Report on bursary allocation and monitoring	Advert. Bursary award letters	Manager: Human Resources

Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic objective		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.11	Implementation of EE plan	Number of reports on implementation of the EE Plan to council	-	-	04 reports on implementation of the EE Plan submitted to council	04 reports on implementation of the EE Plan to be submitted to council in 2024/2025	01 report on implementation of the EE Plan to be submitted to council	01 report on implementation of the EE Plan to be submitted to council	01 report on implementation of the EE Plan to be submitted to council	01 report on implementation of the EE Plan to be submitted to council	Reports to Council and council resolutions for submitted in the previous quarter	Manager: Human Resources
3.2.12	Psychosocial Support	Number of social support programs for employees conducted	-	50 000	18 social support programs for employees conducted in 2023/2024	16 employees social support programme to be conducted in 2024/2025	04 employee social support programme to be conducted	04 employee social support programme to be conducted	04 employee social support programme to be conducted	04 employee social support programme to be conducted	Social support programmes and Reports	Manager: Human Resources
3.2.13	Occupational Health & Safety (OHS)	Number of Occupational Health and Safety (OHS) Committee Meetings held	-	-	04 Occupational Health and Safety (OHS) Committee Meetings held	04 Occupational Health and Safety (OHS) Committee Meetings held	01 Occupational Health and Safety (OHS) Committee Meeting held	01 Occupational Health and Safety (OHS) Committee Meeting held	01 Occupational Health and Safety (OHS) Committee Meeting held	01 Occupational Health and Safety (OHS) Committee Meeting held	Invitation, Agenda, Minutes of the meeting, and Attendance registers	Manager: Security Services
3.2.14	Occupational Health & Safety (Medical examination)	Number of employees examined by registered medical Doctor	-	500 000	358 employees undergo medical examination by the registered Medical Doctor in 2020/2021	358 Employees to undergo medical examination by the registered Medical Doctor in 2024/2025	179 Employees to be examined	179 Employees to be examined	179 Employees to be examined	179 Employees to be examined	List of employees examined	Manager: Security Services
3.2.15	Records Management	Number of reports on the implementation of the approved File Plan	-	-	04 reports on the implementation of the approved File Plan submitted in 2023/2024	04 reports on the implementation of the approved File Plan to be submitted in 2024/2025 FY.	01 report on the implementation of the approved File Plan to be submitted in 2024/2025 FY.	01 report on the implementation of the approved File Plan to be submitted in	01 report on the implementation of the approved File Plan to be submitted in	01 report on the implementation of the approved File Plan to be submitted in	Report and file plan	Manager: Records Management



Municipal KPA		Corporate Services										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic objective		To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.16	Fleet Management	Number of fleet management reports to council			04 fleet management reports submitted to council in 2023/2024	04 fleet management report submitted to the council	1 fleet management report	1 fleet management report	1 fleet management report	1 fleet management report	Fleet Management reports and council resolutions for reports submitted in the previous quarter.	Manager: Fleet Management
3.2.17	Fleet Management	Procurement of heavy machinery by 30 June 2025	-	5 900 000	New Target	Procurement of 1 low bed and 2 two water tankers by 30 June 2025	Completion of tender document	Completion of procurement report	Reporting on delivery of vehicle.	Q1: Tender documentsQ2: Procurement Report Q3: Invoiceand Delivery Note	Manager: Fleet Management	
3.2.18	Implementation of council resolutions	Number of Council Resolution Implementation Reports submitted to council	-	-	04 Council Resolution Implementation Reports submitted to council	04 Council Resolution Implementation Reports to be submitted to council in 2024/2025.	01 Council Resolution Implementation Report to be submitted to council	01 Council Resolution Implementation Report to be submitted to council	01 Council Resolution Implementation Report to be submitted to council	01 Council Resolution Implementation Report to be submitted to council	Report on implementation of council resolution	Manager: Council Support
3.2.19	Ward Committees	Number of consolidated ward committee reports submitted to council.	-	-	04 consolidated ward committee reports submitted to council in 2023/2024.	04 consolidated ward committee reports to be submitted to council in 2024/2025.	01 consolidated ward committee report to be submitted	01 consolidated ward committee report to be submitted	01 consolidated ward committee report to be submitted	01 consolidated ward committee report to be submitted	Ward committees report to council and council resolutions	Manager: Council Support

Municipal KPA		Corporate Services									
2019-25 MTSF Priority		A. Capable, Ethical, and Developmental State									
Municipal Priority		Institutional									
Strategic objective		To build a capable and high-performing municipality									
KPI No	Functional Area	Key Performance Indicator	Budget		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.2.20	ICT	Number of ICT Steering Committee meetings on the implementation of the ICT Charter	-	-	04 ICT Steering Committee meetings on the implementation of the ICT Charter held in 2023/2024	01 Steering Committee meeting on implementation of ICT Charter to be held	01 Steering Committee meeting on implementation of ICT Charter to be held	01 Steering Committee meeting on implementation of ICT Charter to be held	01 Steering Committee meeting on implementation of ICT Charter to be held	Invitation, Agenda, Minutes of the meeting.	Manager: ICT
3.2.21	ICT	Number of ICT reports on the implementation of strategic plan and action plan to Council	3 500 000	9 000 000	04 ICT reports on implementation of strategic plan and action plan to Council held in 2023/2024	01 ICT report on implementation of strategic plan and action plan to Council to be held	01 ICT report on implementation of strategic plan and action plan to Council to be held	01 ICT report on implementation of strategic plan and action plan to Council to be held	01 ICT report on implementation of strategic plan and action plan to Council to be held	Reports to Council and council resolutions for reports submitted in the previous quarter	Manager: ICT
3.2.22	ICT	Renewal of Microsoft License		4 000 000	Renewal of Microsoft Office license by 30 June 2025	Renewal of Microsoft Office License	-	-	-	Microsoft confirmation renewal letter	Manager: ICT
3.2.22	ICT	Number of system backups implemented and registered	-	-	12 system backups implemented and registered	3 system backups implemented and registered	3 system backups implemented and registered	3 system backups implemented and registered	3 system backups implemented and registered	Signed-off Backup register.	Manager: ICT
3.2.23	Contract Development and Management	Number of updated contract registers	-	-	04 updated contract registers submitted in 2023/2024.	01 updated contract register to be submitted in 2024/2025	01 updated contract register to be submitted in 2024/2025	01 updated contract register to be submitted in 2024/2025	01 updated contract register to be submitted in 2024/2025	Updated contract registers	Legal Advisor
3.2.24	Legal Advisory and	Number of reports on	-	-	04 reports on litigations.	01 report on litigations.	01 report on litigations.	01 report on litigations.	01 report on litigations.	Litigation reports and	Legal Advisor



Corporate Services												
A Capable, Ethical, and Developmental State												
Institutional												
Strategic objective												
Municipal KPA	Functional Area	Key Performance Indicator	Budget		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Capex	Opex		Baseline	Quarter 1	Quarter 2	Quarter 3			Quarter 4
	Administrative Services	litigations, liabilities, and claims submitted to the council			liabilities, and claims to be submitted to the council in 2023/2024	liabilities, and claims to be submitted to the council in 2024/2025	liabilities, and claims to be submitted to the council in 2024/2025	liabilities, and claims to be submitted to the council in 2024/2025	liabilities, and claims to be submitted to the council in 2024/2025	liabilities, and claims to be submitted to the council in 2024/2025	council resolutions for reports submitted in the previous quarter	
3.2.25	Performance Management	Compliance to the Municipal Performance Management Framework	-	-	Individual Performance Management activities conducted for 5 managers reporting to the Director by 30 June 2024	5 Performance compacts developed and assessed in 2022/2023	Q1 Performance review conducted for all employees reporting to the Director	Q2 Performance assessment (scoring) conducted for all employees reporting to the Director	Q3 Performance review conducted for all employees reporting to the Director	Signed and assessed performance compacts and register	Director Corporate Services	
3.2.26	Risk Management	Number of risk management reports	-	-	04 risk management reports to be submitted.	04 risk management reports submitted.	01 risk management reports to be submitted.	01 risk management reports to be submitted.	01 risk management reports to be submitted.	Risk Reports	Director Corporate Services	
3.2.27	Procurement	Procurement plans and reports on implementation of the procurement plan.	-	-	Procurement plan submitted to SCM and monitored.	Procurement plan submitted to SCM and monitored.	Monitoring of Procurement Plan	Monitoring of Procurement Plan	Monitoring of Procurement Plan	Procurement plans and list of requisitions	Director Corporate Services	
3.2.28	Human Resources Management	Number of departmental meetings held	-	-	12 departmental meetings conducted.	04 departmental meetings conducted.	03 departmental meetings conducted.	03 departmental meetings conducted.	03 departmental meetings conducted.	Invitation, Agenda, minutes of the meetings, and attendance register	Director Corporate Services	

### 3.3 LOCAL ECONOMIC DEVELOPMENT: EDPE

Municipal KPA		ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT										
2019-25 MTSF Priority		Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure.										
Municipal Priority		Rural Development; and Human Settlements Land Use Management and Spatial Transformation										
Strategic Goal		Economic growth and Job creation. A safe and healthy environment Sustainable economic growth and job creation										
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.3.1	Tourism Development	Number of tourism projects monitored and supported			07 tourism projects monitored and supported in 2023/2024	07 tourism projects monitored and supported	01 project monitored and supported (Mariepskop)	02 projects monitored and supported (Inyaka Dam and BBR Nature Reserve)	02 projects monitored and supported (Andover Nature Reserve and Manyeleti Nature Reserve)	02 projects monitored and supported in the Marula Cultural Route	Reports and attendance registers	Manager: Local Economic Development
3.3.2	Tourism Development	Number of tourism awareness and marketing programmes conducted		370 000	04 Tourism awareness and marketing programmes conducted (TRAC and Tourism Indaba)	05 tourism awareness and marketing programmes conducted	02 tourism awareness and marketing programme conducted (Dikoma and Mariepskop Hiking)	01 tourism awareness and marketing programme conducted (TRAC)	01 tourism awareness and marketing programme conducted (TRAC)	01 tourism awareness and marketing programme conducted (Tourism Indaba)	Reports and Attendance registers	Manager: Local Economic Development
3.3.3	Stakeholder Coordination	Number of LED Fora meetings held		-	12 meetings held in 2023/2024	14 meetings held	04 meetings held	03 meetings held	03 meetings held	04 meetings held	Minutes and attendance registers	Manager: Local Economic Development
3.3.4	Agricultural Development	Number of Agriculture projects monitored		80 000	8 projects supported and monitored	9 agricultural projects monitored and supported	02 Agricultural projects monitored and supported (Zoeknog and Mottlommebe)	02 Agricultural projects monitored and supported (Pfulani Hoxaniand Agri-Hub)	03 Agricultural projects monitored and supported (Dingdale and New Forest and Champaign)	02 Agricultural projects monitored and supported (Saringwa and Allandale)	Reports and attendance registers	Manager: Local Economic Development



ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT													
Economic transformation and job creation Spatial planning.													
Human Settlement and Local Government Infrastructure.													
Rural Development; and Human Settlements Land Use Management and Spatial Transformation													
Economic growth and Job creation. A safe and healthy environment													
Sustainable economic growth and job creation													
Municipal KPA	Functional Area	KPI No	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2019-25 MTSF Priority	Agricultural Development	3.3.5	3.5 ha Resuscitation of 35 hectares for the Zoeknog Coffee Project	100 000	-	Stakeholder consultation and 3 ha soil preparation done	Resuscitation of 3.5 hectares for the Zoeknog Coffee Project	Completion of soil preparation	Laying of pipes and planting of seedlings	Monitoring and support	Reports and pictures	Manager: Local Economic Development	
3.3.6	Agric and Rural Development (CWP support)	Number of reports on the implementation of the CWP programme	-	4 reports on implementation of CWP programme	4 reports on implementation of CWP programme	01 report on the implementation of CWP programme	01 report on the implementation of CWP programme	01 report on the implementation of CWP programme	01 report on the implementation of CWP programme	01 report on the implementation of CWP programme	Reports	Manager: Local Economic Development	
3.3.7	Business Licensing	Number of awareness workshops on trading by-laws	-	05 awareness workshops conducted	4 awareness workshops conducted	01 awareness workshop	01 awareness workshop	01 awareness workshop	01 awareness workshop	01 awareness workshop	Reports and attendance registers	Manager: Local Economic Development	
3.3.8	Environmental sustainability	Number of schools greened and monitored	-	12 Schools greened and 12 monitored	3 Schools greened and 12 monitored	1 School greened and monitored	1 School greened and monitored	1 School greened and monitored	1 School greened and monitored	1 School greened and monitored	Reports and Pictures	Manager: Environmental Management	
3.3.9	Environmental Youth Clubs	Number of Environmental Youth Clubs Supported	150 000	2 Environmental Youth Clubs Supported	3 Environmental Youth Clubs supported	1 Environmental Youth Club supported	1 Environmental Youth Club supported	1 Environmental Youth Club supported	1 Environmental Youth Club supported	1 Environmental Youth Club supported	Reports	Manager: Environmental Management	
3.3.10	Greenest Municipality Programme	Number of workshops conducted, and recycling stations	180 000	4 Reports on greening practices in the municipal offices	1 workshop was conducted, and 2 recycling	1 Recycling station established	1 Recycling station established	1 workshop conducted	1 Recycling station established	1 Recycling station established	Reports	Manager: Environmental Management	

Municipal KPA														
ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT														
Economic transformation and job creation Spatial planning.														
Human Settlement and Local Government Infrastructure.														
Rural Development; and Human Settlements Land Use Management and Spatial Transformation														
Economic growth and Job creation. A safe and healthy environment														
Sustainable economic growth and job creation														
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager		
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4				
3.3.11	Adopt a Spot Programme	Number of illegal dumps cleaned and rehabilitated		250 000	1 illegal dump cleaned and rehabilitated	3 illegal dumps cleaned and rehabilitated	stations established		1 illegal dump cleaned and rehabilitated	1 illegal dump cleaned and rehabilitated	1 illegal dump cleaned and rehabilitated	1 illegal dump cleaned and rehabilitated	Reports and pictures	Manager: Environmental Management
3.3.12	Climate Change	Number of climate change workshops held		200 000	4 Workshops conducted	2 Climate Change Workshops held		1 Climate Change Workshop held				1 Climate Change Workshop held	Reports and attendance registers	Manager: Environmental Management
3.3.13	Auditing of Wastewater Treatment Works	Number of Wastewater Treatment Works audited.		-	2 Wastewater Treatment Works audited	4 Wastewater Treatment works audited		1 Wastewater Treatment works audited	1 Wastewater Treatment works audited	1 Wastewater Treatment works audited	1 Wastewater Treatment works audited	1 Wastewater Treatment works audited	Inspection Report	Manager: Environmental Management
3.3.14	Auditing of Water Purification Plants	Number of Water Purification Plants audited		-	2 Water Purification Plants audited	4 Water Purification Plants audited		1 Water Purification Plant audited	1 Water Purification Plant audited	1 Water Purification Plant audited	1 Water Purification Plant audited	1 Water Purification Plant audited	Inspection Report	Manager: Environmental Management
3.3.15	Auditing of Disposal Sites	Number of Disposal sites audited		-	New Target	3 Disposal sites audited		1 Disposal site audited	1 Disposal site audited	1 Disposal site audited	1 Disposal site audited	1 Disposal site audited	Inspection Report	Manager: Environmental Management
3.3.16	Environmental compliance and verification	Number of developmental projects with environmental authorizations verified		-	24 Developmental projects verified	16 Developmental projects verified		4 Developmental projects verified	4 Development projects verified	4 Development projects verified	4 Development projects verified	4 Development projects verified	Reports and list of verified projects	Manager: Environmental Management



Municipal KPA												
ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT												
Economic transformation and job creation Spatial planning.												
Human Settlement and Local Government Infrastructure.												
Rural Development; and Human Settlements Land Use Management and Spatial Transformation												
Economic growth and Job creation. A safe and healthy environment												
Sustainable economic growth and job creation												
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
3.3.17	Capacity of Traditional Authorities and Communities	Number of workshops for communities and traditional authorities held	-	-	4 Workshops held with communities and traditional authorities in 2023/2024	2 Workshops held with communities and traditional authorities	-	-	2 Workshops held with communities and traditional authorities	Reports and Attendance Registers	Chief Town Planner	
3.3.18	Consumer Education	Number of workshops on Housing Consumer Education to Communities	-	-	24 workshops to be held	6 workshops to be held	6 workshops to be held	6 workshops to be held	6 workshops to be held	Report and Attendance Register	Chief Town Planner	
3.3.19	Ensure quality standards are applied in Building Construction Projects	Number of sites inspections conducted (Low-cost housing)	-	-	40 sites inspections conducted	10 sites inspections conducted	10 sites inspections conducted	10 sites inspections conducted	10 sites inspections conducted	Inspections report	Chief Town Planner	
3.3.20	Illegal building construction activity	Number of notices for National Building Regulations	-	-	40 notices issued	10 notices issued	10 notices issued	10 notices issued	10 notices issued	Copies of Notices issued	Chief Town Planner	
3.3.21	Layout plans for Bulk Site demarcations Cuningmoore A, Orinocco, and Croquet lawn	Approval of general plans by Surveyor General	3 000 000	-	3 General plans Approved	3 General plans Approved	-	Submission of 3 General Plans for Approval	Approval of 3 General Plans from Surveyor General	proof of submission, Approved Generalplans	Chief Town Planner	

ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT													
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure.													
Rural Development; and Human Settlements Land Use Management and Spatial Transformation													
Economic growth and Job creation. A safe and healthy environment													
Sustainable economic growth and job creation													
Municipal KPA	Functional Area	KPI No	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2019-25 MTSF Priority	Layout plans for Bulk Site demarcations	3.3.22	Approval of township Establishments Applications for Bulk Sites Demarcation		3 000 000	3 General plans Approved	3 townships Establishments Applications for Bulk Sites Demarcation	-	3 Inception and Status Quo Reports	-	3 townships Establishment Approved	Inception report / status Quo report/Proof of approvals	Chief Town Planner
	Rezoning of sites at Dwarssloop-A, Greenvalley Ext. 2 and Thulamahashee-C and Hospital View	3.3.23	3 Approved town planning application for Rezoning a of sites		3 000 000	Precinct Plans	3 Approved town planning application for Rezoning a of sites	Submission of 3 town applications for Rezoning of sites	-	-	3 Approved town planning applications for Rezoning of sites	Town Planning Application and Letters of Approvals	Chief Town Planner
	Reviewal of SDF	3.3.24	Draft and Final SDF		2 000 000	SPLUMA	Reviewal of SDF by 30 June 2025	-	Draft SDF	-	Approval of Final SDF	Council resolutions (draft and final)	Chief Town Planner
	Precinct Plans for Marite and Oakley	3.3.25	Draft and final precinct plan for Marite and Oakley		1 500 000	SDF	Final precinct plans for Mariteand Oakley	-	Inception and Status Quo Reports	Draft Precinct Plans	Approval of Final Precinct Plans	Inception / Status Quo report, Council resolutions (draft and final)	Chief Town Planner
	State Land Release for Acornhoek, Hospital View, Malubane and Matsikitsane	3.3.26	Applications for State Land Release for Acornhoek, Hospital View, Malubane, and Matsikitsane		3 000 000	Approved Township Establishment for Acornhoek, Hospital View, Malubane, and Matsikitsane	Finalization of Applications for State Land Release for Acornhoek, Hospital View, Malubane, and Matsikitsane	-	Inception and Status Quo Reports	-	Submission of applications for State Land Release	Inception report / Status Quo, Proofsubmission to rural developmentand land reform department	Chief Town Planner



Municipal KPA													
ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT													
Economic transformation and job creation Spatial planning.													
Human Settlement and Local Government Infrastructure.													
Rural Development; and Human Settlements Land Use Management and Spatial Transformation													
Economic growth and Job creation. A safe and healthy environment													
Sustainable economic growth and job creation													
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4			
3.3.27	Tenure Upgrading of R293 Townships	100% delivery of Title Deeds to beneficiaries		4 000 000	Approved Townships	100% delivery of Title Deeds	-	Conveyancing	Conveyancing	Conveyancing	Conveyancing	Reports	Chief Town Planner
3.3.28	Geo-referencing and capturing of all Infrastructure	Final Infrastructure Geo database for the entire municipality		500 000	New target	Final Geo database for the entire municipality	-	Geodata base for roads infrastructure		Final Geodatabase report for the entire municipality		Geodatabase of all infrastructure, report	Chief Town Planner
3.3.29	Reviewal of the GIS Strategy	Final GIS Strategy with the implementation Plan		500 000	GIS Strategy	Reviewal of Gis strategy by 30 June 2025	-	Draft GIS Strategy		Final GIS Strategy		Council resolutions (draft and final)	Chief Town Planner
3.3.30	Assigning of Physical Address in all rural settlements	Number of households with mounted physical addresses and number of streets with physical street name posts		24 000 000	New target	50000 households' numbers	-	25000 households numbered		25000 households numbered		Inception report and list of households with addresses and streets with namepoles.	Chief Town Planner

ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT													
Economic transformation and job creation Spatial planning, Human Settlement and Local Government Infrastructure.													
Rural Development; and Human Settlements Land Use Management and Spatial Transformation													
Economic growth and Job creation. A safe and healthy environment													
Sustainable economic growth and job creation													
Municipal KPA	Functional Area	KPI No	Key Performance Indicator	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2019-25 MTSF Priority	Town Establishment of Mkhulu, Dwarisloop, Thulamahashe, Acornhoek	3.3.31	Township Establishment Application		5 000 000	SPLUMA	Township Establishment Applications	-	Inception and Status Quo Reports	-	Submission Township Establishment Applications	Township Establishment Applications	Director EDPE
	Reviewing of Building Control By-Law	3.3.32	Inception and Status Quo Report		750 000	SPLUMA	Inception and Status Quo Report		Inception Report	Status Quo Report		Inception and Status Quo Report	Director EDPE
	Survey Geodetic System	3.3.33	Installation of trig beacons		1 000 000	SPLUMA	Installation of trig beacons by 30 June 2025	-	Inception Report and status Quo report	-	Report on Trig beacons installed	Inception and Status Quo Report	Chief Town Planner
	Waste recycler support	3.3.34	Number of workshops to waste recyclers		-	4 workshops conducted in 2023/2024	4 workshops conducted	1 workshop conducted	1 workshop conducted	1 workshop conducted	1 workshop conducted	Report and registers	Manager. Solid Waste Management
	Development of Data for the South African Waste Information System (SAWIS) and reporting	3.3.35	Number of reports on waste data generated and reported to DFFE through SAWIS		-	4 reports on waste data generated and reported to DFFE through SAWIS in 2023/2024	04 reports on waste data generated and reported to DFFE through SAWIS	1 report on waste data generated and reported	1 report on waste data generated and reported	1 report on waste data generated and reported	1 report on waste data generated and reported	Reports and proof submission	Manager. Solid Waste Management
	Waste By-Laws	3.3.36	Number of workshops conducted on Waste by-laws		-	04 workshops conducted on Waste by-laws	04 workshops conducted on Waste by-laws	1 workshop conducted on Waste by-laws	1 workshop conducted on Waste by-laws	1 workshop conducted on Waste by-laws	1 workshop conducted on Waste by-laws	Reports and attendance registers	Manager. Solid Waste Management



Municipal KPA											
ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT											
Economic transformation and job creation Spatial planning.											
Human Settlement and Local Government Infrastructure.											
Rural Development; and Human Settlements Land Use Management and Spatial Transformation											
Economic growth and Job creation. A safe and healthy environment											
Sustainable economic growth and job creation											
KPI No	Functional Area	Key Performance Indicator	Budget (Rands)		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.3.37	Performance Management	Compliance to the Municipal Performance Management Framework	-	-	Individual Performance Management activities conducted for 3 employees reporting to the Director by 30 June 2024	7 Performance compacts developed and assessed in 2022/2023	Q1 Performance review conducted for all employees reporting to the Director	Q2 Performance assessment (scoring) conducted for all employees reporting to the Director	Q3 Performance review conducted for all employees reporting to the Director	Signed and assessed performance compacts and register	Director: EDPE
3.3.38	Procurement	Procurement plans and reportson implementation of the procurement plan.	-	-	Procurements plan submitted to SCM and monitored.	Procurements plan submitted to SCM and monitored.	Monitoring of Procurement Plan	Monitoring of Procurement Plan	Monitoring of Procurement Plan	Procurement plans and list of requisitions	Director: EDPE
3.3.39	Implementation of Council Resolutions	Number of reports on the implementation of council resolution	-	-	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	01 report on the implementation of council resolutions	01 report on the implementation of council resolutions	01 report on the implementation of council resolutions	Register of council resolutions	Director: EDPE
3.3.40	Human Resources Management	Number of departmental meetings held	-	-	12 departmental meetings conducted.	04 departmental meetings conducted.	03 departmental meetings conducted.	03 departmental meetings conducted.	03 departmental meetings conducted.	Invitation, Agenda, minutes of the meetings, and attendance register	Director: EDPE

### 3.4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: FINANCE

Municipal KPA		Financial Viability										Responsible Manager
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Financial viability										
Strategic Goal		Sound Financial Management										
KPI No	Functional Area	Key Performance Indicator	Budget		Annual Target	Baseline	Quarterly Targets 2024/2025				Portfolio of Evidence	
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.1	Revenue Enhancement Strategy (RES)	Number of activities in the RES implemented	-	-	12 activities of Revenue enhancement strategy implemented by 30 June 2024	4 activities of Revenue enhancement strategy implemented in 2023/2024	4 activities of Revenue enhancement strategy implemented	4 activities of Revenue enhancement strategy implemented	4 activities of Revenue enhancement strategy implemented	4 activities of Revenue enhancement strategy implemented	Revenue Enhancement Strategy implementation report	Manager: Revenue
3.4.2	Budget spending	Number of accurate spending vs. budget reports	-	-	12 accurate spending vs. budget reports submitted in 2023/2024	12 accurate spending vs. budget reports submitted in 2023/2024	03 accurate spending vs. budget reports	03 accurate spending vs. budget reports	03 accurate spending vs. budget reports	03 accurate spending vs. budget reports	Budget vs. Expenditure-report and email evidencing distribution of the report	Manager: Budget
3.4.3	Expenditure Management (payment)	% Payments made within 30 days.	-	-	90% of made within 30 days	91 % Payments made within 30 days in 2023/2024	90% of made within 30 days	90% of made within 30 days	90% of made within 30 days	90% of made within 30 days	Payment report	Manager: Expenditure Management
3.4.4	Expenditure Management	Number of Cash flow Projections submitted	-	-	12 Cash flow Projections submitted in 2023/2024	12 Cash flow Projections submitted in 2023/2024	03 Cash flow Projections submitted	03 Cash flow Projections submitted	03 Cash flow Projections submitted	03 Cash flow Projections submitted	Proof of email submission and Cash flow projection report	Manager: Expenditure Management
3.4.5	Asset Management (Existence and valuation)	Number of Inventory Valuation Reports	-	-	12 Inventory Valuation Reports submitted in 2023/2024	12 Inventory Valuation Reports submitted in 2023/2024	03 Inventory Valuation Reports	03 Inventory Valuation Reports	03 Inventory Valuation Reports	03 Inventory Valuation Reports	Inventory Valuation Reports from the system	Manager: Assets



Municipal KPA		Financial Viability										Responsible Manager
2019-24 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Financial viability										
Strategic Goal		Sound Financial Management										
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.6	Asset Management: Insurance	Number of reports on insurance cover			04 reports on insurance cover submitted in 2023/2024	04 reports on insurance cover to be submitted in 2024/2025	01 report on insurance cover	01 report on insurance cover	01 report on insurance cover	01 report on insurance cover	Report with claims	Manager: Assets
3.4.7	Financial and Performance Reporting	Number of Reports on reconciliations for all units			04 reports on reconciliation for all units	4 reconciliation reports for all units	1 reconciliation report for all units	1 reconciliation report for all units	1 reconciliation report for all units	1 reconciliation report for all units	Reconciled reports	Manager: AFS
3.4.8	SCM	Number of accurate Registers submitted by due date			04 Accurate Registers submitted by due date	04 Accurate Registers submitted by due date	01 Accurate Registers submitted by due date	01 Accurate Registers submitted by due date	01 Accurate Registers submitted by due date	01 Accurate Registers submitted by due date	Commitment registers imthe system	Manager: Supply Chain Management
3.4.9	SCM Legal framework and policy	Number of SCM Policies reviewed			01 SCM Policy reviewed	01 SCM Policy reviewed	-	-	-	1 SCM Policy reviewed	Council resolution	Manager: Supply Chain Management
3.4.10	SCM Irregular Expenditure Register	Number of irregular expenditure report submitted			04 UJFW reports submitted	04 irregular expenditure report submitted	1 irregular expenditure report submitted	01 irregular expenditure report submitted	01 irregular expenditure report submitted	01 irregular expenditure report submitted	Report on UJFW and evidence of email to Cogta and AG(SA)	Manager: Supply Chain Management
3.4.11	SCM Contract registers	Number of updated Contract registers submitted to AFS by the due date			04 updated Contract registers submitted to AFS by the due date	04 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	01 updated Contract registers submitted to AFS by the due date	Updated contract registers	Manager: Supply Chain Management

Municipal KPA												
Financial Viability												
2019-24 MTSF Priority												
A Capable, Ethical, and Developmental State												
Municipal Priority												
Financial viability												
Sound Financial Management												
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.12	SCM procurement plan	Number of progress reports on the SCM procurement plan	-	-	New Target	04 reports on the SCM procurement plan	01 report on the SCM procurement plan	01 report on the SCM procurement plan	01 report on the SCM procurement plan	01 report on the SCM procurement plan	Procurement Plan Implementation report	Manager. Supply Chain Management
3.4.13	Performance Management	Compliance to the Municipal Performance Management Framework	-	-	8 Performance compacts developed and assessed in 2022/2023	8 Performance Management activities conducted for 8 employees reporting to the Director by 30 June 2024	8 Performance compacts to be developed for 2024/2025 and Q4 performance assessments conducted for all employees reporting to the Director	Q1 Performance review conducted for all employees reporting to the Director	Q2 Performance assessment (scoring) conducted for all employees reporting to the Director	Q3 Performance review conducted for all employees reporting to the Director	Signed and assessed performance compacts and register	CFO
3.4.14	Implementation of Council Resolutions	Number of reports on the implementation of council resolution	-	-	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	Register of council resolutions	CFO
3.4.15	Human Resources Management	Number of departmental meetings held	-	-	04 departmental meetings conducted.	12 departmental meetings conducted.	03 departmental meetings conducted.	03 departmental meetings conducted.	03 departmental meetings conducted.	03 departmental meetings conducted.	Invitation, Agenda, minutes of the meetings, and attendance register	CFO



### 3.5 INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY: TECHNICAL SERVICES

Municipal KPA		Technical Services (Service Delivery and Infrastructure Development)										
2019-25 MTSF Priority		Improved access to basic services										
Municipal Priority		Provision of basic Services										
Strategic objective		Provision of basic Services										
KPI NO	Functional Area	Key Performance Indicator	Budget		Annual Target	Baseline	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.1	Performance Management	Compliance to the Municipal Performance Management Framework	-	-	Individual Performance Management activities conducted for 5 managers reporting to the Director by 30 June 2024	5 Performance compacts developed and assessed in 2022/2023	Q1 Performance review conducted for all employees reporting to the Director	Q2 Performance assessment (scoring) conducted for all employees reporting to the Director	Q3 Performance review conducted for all employees reporting to the Director	Q4 performance assessments conducted for all employees reporting to the Director	Signed and assessed performance compacts and register	Director: Technical Services
3.5.2	Risk Management	Number of risk management reports	-	-	04 risk management reports submitted.	04 risk management reports submitted.	01 risk management report submitted.	01 risk management reports submitted.	01 risk management reports submitted.	01 risk management reports submitted.	Risk Reports	Director: Technical Services
3.5.3	Procurement	Procurement plans and reports on implementation of the procurement plan.	-	-	Procurements plan submitted to SCM and monitored	Procurements plan submitted to SCM and monitored.	Report on monitoring of procurement plan	Report on monitoring of procurement plan	Report on monitoring of procurement plan	Report on monitoring of procurement plan	Procurement plans, reports, and list of requisitions	Director: Technical Services

Technical Services (Service Delivery and Infrastructure Development)												
Improved access to basic services												
Provision of basic Services												
Provision of basic Services												
Municipal KPA	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2019-25 MTSF Priority	Human Resources Management	Number of departmental meetings conducted	-	-	12 meetings	Regular departmental meetings conducted	3 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	3 Departmental meetings held	Invitation, Agenda, minutes of the meetings, and attendance register	Director: Technical Services
3.5.4												
3.5.5	Implementation of Council Resolutions	Number of reports on the implementation of council resolution			04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	01 report on the implementation of council resolutions	01 report on the implementation of council resolutions	01 report on the implementation of council resolutions	01 report on the implementation of council resolutions	Register of Council resolutions	Director: Technical Services
3.5.6	EPWP	Number of reports on EPWP Programme submitted to the Department of Public Works			04 reports on EPWP Programme submitted to the Department of Public Works	04 reports on EPWP Programme submitted to the Department of Public Works	1 report on EPWP Programme submitted to the Department of Public Works	1 report on EPWP Programme submitted to the Department of Public Works	1 report on EPWP Programme submitted to the Department of Public Works	1 report on EPWP Programme submitted to the Department of Public Works	Reports and Proof of Submission	PMU Manager
3.5.7	Grant Reports	Number of grant reports (12 MIG, 12 WSIG, 12 DoE, 12RBIG)			30 reports	Development of 30 grant reports	-	10 grant reports developed	10 grants reports developed	10 grant reports developed	Copies of signed submitted reports	PMU Manager



Municipal KPA	Technical Services (Service Delivery and Infrastructure Development)											
2019-25 MTSF Priority	Improved access to basic services											
Municipal Priority	Provision of basic Services											
Strategic objective	Provision of basic Services											
KPI NO	Functional Area	Key Performance Indicator	Budget		Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager	
			Capex	Opex		Quarter 1	Quarter 2	Quarter 3	Quarter 4			
3.5.8	Infrastructure Planning	Number of business plans/ Technical reports		-	13 business plans/technical reports developed	15 business plans/Technical reports	-	-	7 business plans /Technical reports developed	8 business plans /technical reports developed	Copies of signed submitted reports	PMU Manager

### 3.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: PMS, IDP, RISK, IA & COMMUNICATION

Municipal KPA		Good Governance										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goals		Ensuring integrated development planning and integrated Human settlement To build a capable and high-performing municipality										
KPI No	Functional Area	Key Performance Indicator	Budget		Annual Target	Baseline	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.6.1	Good governance (HRM)	Number of meetings to monitor the performance of all departments	-	-	12 Meetings to monitor the performance of all departments	12 Meetings to monitor the performance of all departments	03 Meetings to monitor the performance of all departments	03 Meetings to monitor the performance of all departments	03 Meetings to monitor the performance of all departments	03 Meetings to monitor the performance of all departments	Attendance registers and minutes	Municipal Manager
3.6.2	IDP development	IDP process plan approved by 1 <sup>st</sup> quarter	-	-	1 Approved process plan	Approved process plan	Approved IDP Process plan	-	-	-	Approved final process plan & council resolution	Manager: Integrated Development Planning
3.6.3	Performance Management for units reporting to MM	Compliance to the Municipal Performance Management Framework	-	-	Development of performance compacts for all employees reporting to the MM and 4 assessment reviews conducted	05 performance compacts developed, and 4 assessment reviews conducted	Approved performance compacts for all employees reporting to the Director and 1 performance review conducted	1 performance review conducted	1 performance review conducted	1 performance review conducted	Signed and assessed performance compacts	Manager: Human Resources
3.2.4	Rolling out PMS	Number of PMS workshops conducted across the organization.	-	-	12 PMS workshops by June 2024	12 PMS workshops conducted in 2023/2024	03 PMS Workshops	03 PMS Workshops	03 PMS Workshops	03 PMS Workshops	Invitations, Agenda, and attendance registers	Manager: Human Resources



Municipal KPA		Good Governance									
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State									
Municipal Priority		Institutional									
Strategic Goals		Ensuring integrated development planning and integrated Human settlement									
KPI No		To build a capable and high-performing municipality									
Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
		Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.6.5	PMS Task Team Meetings	-	-	02 task Team meetings held in 2023/2024	4 Task Team Meetings	01 Task Team meeting	01 Task Team meeting	01 Task Team meeting	01 Task Team Meeting	Agenda, Minutes, and attendance register	Manager, Human Resources
3.6.6	Internal Audit Documents	-	-	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	-	Signed IA Charter, IA Policy, AC Charter, and IA Manual	Chief Audit Executive
3.6.7	Internal Audit Strategic Plan & Annual Plan	-	-	Development of 2022/2023 annual plan and three-year strategic plan approved by the Audit Committee	Development of 2024/2025 annual plan and three-year strategic plan approved by the Audit Committee.	Develop 2024/2025 annual plan and three-year strategic plan approved by the Audit Committee.	Develop 2024/2025 annual plan and three-year strategic plan approved by the Audit Committee.	Develop 2024/2025 annual plan and three-year strategic plan approved by the Audit Committee.	-	Signed Annual plan	Chief Audit Executive
3.6.8	Follow-up reviews on previous queries raised	-	-	100% implementation of the plan	14 Reports	3 Audit reports	4 Audit Reports	4 Audit Reports	3 Audit reports	Reports	Chief Audit Executive

Municipal KPA		Good Governance										Responsible Manager
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goals		Ensuring integrated development planning and integrated Human settlement										
To build a capable and high-performing municipality												
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.6.9	Follow-up reviews on previous queries raised	Submission of Quarterly reports to management and AC	-	-	4 reports to management and AC were submitted	4 reports to management and the Audit Committee	1 report	1 report	1 report	1 report	Follow-up reports	Chief Audit Executive
3.6.10	Follow up on audit committee resolutions	Number of reports on the implementation of audit committee resolutions.	-	-	4 reports on the implementation of audit committee resolutions was developed	4 reports on the implementation of audit committee resolutions	1 Quarterly report	1 Quarterly report	1 Quarterly report	1 Quarterly report	Updated AC resolution	Chief Audit Executive
3.6.11	Audit committee sitting	Number of audit committee meetings	-	-	6 Audit committee meetings held	6 Audit committee meetings	2 Audit committee meetings	2 Audit committee meetings	1 Audit committee meeting	1 Audit committee meeting	Attendance Register and minutes of the meetings held	Chief Audit Executive
3.6.12	Reports to council	Number of reports to council	-	-	5 Reports submitted to council	5 Reports to council	1 Report to council	2 Report to council	1 Report to council	1 Report to council	Quarterly Reports to council	Chief Audit Executive
3.6.13	Risk management implementation plan	Number of risks management implementation plan developed	-	-	01 Risk Management Implementation plan developed in 2023/2024	01 Risk Management Implementation on Reports and four monitoring action plan reports	01 Risk Management Implementation plan and 1 Quarterly Risk activities monitoring report as per risk implementation plan	Quarterly Risk activities monitoring report as per risk implementation on plan	Quarterly Risk activities monitoring report as per risk implementation on plan	Quarterly Risk activities monitoring report as per risk implementation on plan	Approved Risk Management Implementation Plan and monitoring reports	Manager. Risk Management



Municipal KPA													
Good Governance													
A Capable, Ethical, and Developmental State													
Institutional													
Ensuring integrated development planning and integrated Human settlement													
To build a capable and high-performing municipality													
Strategic Goals	Functional Area	KPI No	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.6.14	Risk management report	Number of Risk management reports				8 reports submitted to RMC and Audit Committee in 2023/2024	8 reports to RMC and Audit Committee	2 Reports to RMC and Audit Committee	2 Reports to RMC and Audit Committee	2 Reports to RMC and Audit Committee	2 Reports to RMC and Audit Committee	RMC and Audit Committee Reports	Manager: Risk Management
3.6.15	Operational risk assessment	Number of operational risk registers developed by 1 <sup>st</sup> quarter employees conducted.				Strategic risk registers for 2023/2024 developed	04 Operational risk register reports	01 Updated Operational Risk Register Action Plan	01 Updated Operational Risk Register Action Plan	01 Updated Operational Risk Register Action Plan	01 Updated Operational Risk Register Action Plan	Operational Risk Register and Attendance Register	Manager: Risk Management
3.6.16	Strategic Risk Assessment	Number of Risk management reports				1 Strategic risk assessment conducted for 2023/2024	1 Strategic risk assessment conducted for 2023/2024	Strategic risk Report action plan	Strategic risk Report action plan	Strategic risk Report action plan	Strategic risk Report action plan	Strategic risk registers and Attendance registers	Manager: Risk Management
3.6.17	Operational risk assessment	Number of operational risk registers developed by 1 <sup>st</sup> quarter employees conducted.				1 Operational risk assessment conducted for 2023/2024	1 Operational risk assessment	Operational risk report action plan	Operational risk report action plan	Operational risk report action plan	Operational risk report action plan	Operational Risk Register and Attendance registers	Manager: Risk Management
3.6.18	Risk committee meetings	Number of risks committees meetings held				04 Risk Committee Meetings Held	04 Risk Meetings	01 Risk Committee Meeting	01 Risk Committee Meeting	01 Risk Committee Meeting	01 Risk Committee Meeting	Minutes of RMC and attendance registers	Manager: Risk Management

Municipal KPA		Good Governance										
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State										
Municipal Priority		Institutional										
Strategic Goals		Ensuring integrated development planning and integrated Human settlement										
To build a capable and high-performing municipality												
KPI No	Functional Area	Key Performance Indicator	Capex	Opex	Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.6.19	Water Services Authority	Development of water services development plan	-	-	Developed Water Services Development Plan	Development of Water Services Development Plan	1 <sup>st</sup> quarter Developed Water Services Development Plan	2 <sup>nd</sup> quarter Developed WSDP	3 <sup>rd</sup> quarter Developed WSDP	4 <sup>th</sup> quarter Developed WSDP	Approved water services development plan	WSA Manager
3.6.20	Water Services Authority	Development of water and sanitation policies (free basic, indigent, Tariff, and sanitation)	-	-	Water and Sanitation Policies	Developed Water and Sanitation Policies	1 <sup>st</sup> quarter Development of Water and Sanitation Policies	2 <sup>nd</sup> quarter Development of Water and Sanitation Policies	3 <sup>rd</sup> quarter Development of Water and Sanitation Policies	4 <sup>th</sup> quarter Development of Water and Sanitation Policies	Approved water and sanitation policies	WSA Manager
3.6.21	Water Services Authority	Annual report for water services provision	-	-	Water Sanitation Report	1 Annual Water and 4 Wastewater Compliance Report	1 Annual Water Report Water and Sanitation Compliance Report	1 Water and Sanitation Compliance Report	1 Water and Sanitation Compliance Report	1 Water and Sanitation Compliance Report	water and wastewater compliance reports	WSA Manager
3.6.22	Customer Care and Complaints Management	Customer care and complaints management meetings held.	-	-	4 Customer care and complaints management meetings held in 2023/2024	4 Customer care and complaints management meetings held.	1 customer care and complaints management meeting	1 customer care and complaints management meeting	1 customer care and complaints management meeting	1 customer care and complaints management meeting	Complaints Registers and attendance registers	Manager Communications
3.2.23	Customer Care and Complaints Management	Number of Customer care and complaints management steering committee	-	-	4 Customer care and complaints management steering committee	4 Customer care and complaints management steering committee	1 Customer care and complaints management steering committee	1 Customer care and complaints management steering committee	1 Customer care and complaints management steering committee	1 Customer care and complaints management steering committee	Minutes of the meeting and attendance registers	Manager Communication




Municipal KPA		Good Governance														
2019-25 MTSF Priority		A Capable, Ethical, and Developmental State														
Municipal Priority		Institutional														
Strategic Goals		Ensuring integrated development planning and integrated Human settlement To build a capable and high-performing municipality														
KPI No	Functional Area	Key Performance Indicator	Budget		Baseline	Annual Target	Quarterly Targets 2024/2025				Portfolio of Evidence	Responsible Manager				
			Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4						
3.2.24	Effective and Improved communication both internal and external	meetings	-	-	meetings	meetings	meeting	meeting	meeting	meeting	3 Press Media statements and notices uploaded on website and social media pages.	3 Press media statements and notices uploaded on website and social media pages.	3 Press media statements and notices uploaded on website and social media pages.	3 Press media statements and notices uploaded on website and social media pages.	Media statements, Notices, website monthly reports	Manager: Communication
3.2.25	Newsletter Production and Delivery	Number of media statement and notices to be issued, uploaded on the website and social media accounts	-	-	12 Media statements and notices uploaded on website and social media pages.	40 000 copies of newsletters produced and circulated	10000 newsletters produced and distributed.	10000 newsletters produced and distributed.	10000 newsletters produced and distributed.	10000 newsletters produced and distributed.	10000 newsletters produced and distributed.	10000 newsletters produced and distributed.	10000 newsletters produced and distributed.	Newsletters and distribution registers	Manager: Communication	
3.2.26	Establish and Maintain Media Relations, Media Monitoring and Analysis	Number of reports on the implementation of the SLAs signed with local media houses.	-	-	3 Signed contracts/service level agreements with the local media houses and monitored the implementation of service provided.	3 Signed contracts/service level agreements with the local media houses and monitored the implementation of service provided.	Media coverage and production and supply of reports supporting the work done	Media monitoring reports	Media monitoring reports	Media monitoring reports	Media monitoring reports	Media monitoring reports	Media monitoring reports	Q1: Signed SLA's Q2-Q3: Media monitoring reports	Manager: Communication	

#### 4 CONCLUSION

	<p>The purpose of the 2024/2025 Service Delivery Budget Implementation Plan is to make it possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its vision and mission. This plan serves as a key element of aligning IDP and budget regarding service delivery KPA and other related KPA.</p> <p>The goal is to ensure full implementation of planning and submission of accurate data, making it possible for the BLM communities to track and trace the movement of IDP projects and programs.</p> <p>Regardless, it is anticipated that this plan does justice to the situation on the ground and achieves what it purports to achieve.</p>

#### 5 AUTHORISATION AND APPROVAL OF THE SDBIP

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NGOBENI J.	RECOMMENDED		28 June 2024
ACTING EXECUTIVE MAYOR	SAMBO P.M	APPROVED		28 June 2024