



VICTOR KHANYE LOCAL MUNICIPALITY

Adjusted Service Delivery and Budget Implementation Plan

2024/25

**TOGETHER FOR
GROWTH AND DEVELOPMENT**

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GROWTH AND DEVELOPMENT

INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is based on the municipality's approved 2024/2025 Budget and Integrated Development Plan (IDP) as approved by Council in May 2024.

The SDBIP converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality will be implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The IDP process and the performance management process must be seamlessly integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP. The organizational performance will be evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at the directorate and departmental levels.

The SDBIP and its development, implementation and ultimate reporting by means of the Annual Performance Report is a key governance mechanism in the municipality's ability to obtain and maintain a clean audit outcome.

REASONS FOR ADJUSTMENTS TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Various external and internal factors impacted on the current years' SDBIP, which requires a review of the set key performance indicators.

During the 2023/24 Audit. The Auditor General identified 6 Key Performance Indicators that were not SMART and recommended that they be amended as they didn't speak to the direct service delivery impact. These indicators will be amended as they also appear in the 2024/25 SDBIP.

The total number of key performance indicators in the originally approved 2024/2025 SDBIP totaled 175 for the entire organization. The adjusted SDBIP excludes 1 KPI which was removed due it being a duplication of two other KPIs on the SDBIP. The adjusted SDBIP has a total of 174 Indicators.

EXTERNAL REASONS FOR ADJUSTMENTS TO THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

There are 3 Key Performance Indicators which are solely dependent on external stakeholders;

- Water Services Master Plan and WSDP developed and submitted to Council by 30 June 2024
- Electricity Master Plan developed and submitted to Council by 30 June 2024
- Land Audit report developed and submitted to the MM by 30 June 2025

The Municipality has no full control on the development of the above mentioned indicators as the development is a collaboration between the Municipality and external stakeholders namely; DBSA and COGTA. Due to financial constraints faced by the Municipality, we have been engaging with these stakeholders for financial assistance. The correct means of measurement of our performance in attaining these indicators will be our efforts and engagements with these stakeholders in getting the ball rolling. Where HODs will have to provide progress reports on the developments between the Municipality and the stakeholders.

MUNICIPAL MANAGER'S QUALITY CERTIFICATE



I, Tswaledi M Mashabela, the Municipal Manager of Victor Khanye Local Municipality, hereby submit the Final Revised Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/25 financial year for approval by the Executive Mayor. This adjusted SDBIP 2024/25 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

A handwritten signature in black ink, appearing to read 'TM Mashabela', written over a horizontal line.

MR. TM MASHABELA
MUNICIPAL MANAGER

TOGETHER FOR
GROWTH AND DEVELOPMENT

EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL



I, Cllr Kleinbooi V Buda, in my capacity as the Executive Mayor of Victor Khanye Local Municipality, hereby approve the Final Revised Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/25 financial year. This adjusted SDBIP 2024/25 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.

A handwritten signature in black ink, appearing to be 'KVB', written over a horizontal line.

CLLR K.V BUDA
EXECUTIVE MAYOR

TOGETHER FOR
GROWTH AND DEVELOPMENT

MFMA Extracts Linked to the Adjustment of the SDBIP

Definition

“*service delivery and budget implementation plan*” means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality’s delivery of municipal services and its annual implementing the municipality’s delivery of municipal services and which must indicate —

- (a) projections for each month of—
 - (i) revenue to be collected, by source;
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c) of the MFMA;

Budget processes and related matters

Section 53.

(4) The mayor of a municipality must—

- (a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- (b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and
- (c) take all reasonable steps to ensure—
 - (i) that the municipality approves its annual budget before the start of the budget year;
 - (ii) that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
 - (iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
 - (aa) comply with this Act in order to promote sound financial management;
 - (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan;
 - (cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.

(5) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.

(6) The mayor must ensure—

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

Budgetary control and early identification of financial challenges

Section 54.

(1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 of the MFMA, the mayor must—

(a) consider the statement or report;

(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

(d) issue any appropriate instructions to the accounting officer to ensure—

(i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and

(ii) that spending of funds and revenue collection proceed in accordance with the budget;

(e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and

- (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.
- (2) If the municipality faces any serious financial problems, the mayor must—
- (a) promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include—
 - (i) steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;
 - (ii) the tabling of an adjustments budget; or
 - (iii) steps in terms of Chapter 13 of the MFMA; and
 - (b) alert the council and the MEC for local government in the province to those problems.
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

Budget implementation

Section 69.

- (1) The accounting officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure—
- (a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan; and
 - (b) that revenue and expenditure are properly monitored.
- (2) When necessary, the accounting officer must prepare an adjustments budget and submit it to the mayor for consideration and tabling in the municipal council.
- (3) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor—
- (a) a draft service delivery and budget implementation plan for the budget year; and
 - (b) drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.

FINANCIAL INFORMATION

MP311 Victor Khanye - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 2025/02/28

MP311 Victor Khanye - Supporting Table 3: Adjustments Budget - monthly revenue and expenditure (interim report) - 2024/25																	
Description	Ref	2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	
R thousands																	
Revenue by Vote																	
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	353,415	361,632	377,761	377,761	
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	600	314	328	328	
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	1,967	634	663	663	
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	3,363	3,517	3,679	3,679	
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	1,572	1,300	1,359	1,359	
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - Roads Transport		-	-	-	-	-	-	-	-	-	-	-	239,199	220,322	229,365	229,365	
Vote 11 - Electricity Services		-	-	-	-	-	-	-	-	-	-	-	195,011	152,691	160,941	160,941	
Vote 12 - Water Services		-	-	-	-	-	-	-	-	-	-	-	199,289	178,662	186,960	186,960	
Vote 13 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	52,064	38,806	40,716	40,716	
Vote 14 - Solid Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		-	-	-	-	-	-	-	-	-	-	-	1,050,652	962,899	1,007,015	1,007,015	
Expenditure by Vote																	
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	66,582	57,628	60,290	60,290	
Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	252,063	241,964	253,145	253,145	
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	30,185	33,881	35,449	35,449	
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	32,945	9,857	10,310	10,310	
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	3,041	3,177	3,323	3,323	
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	51,359	55,446	57,997	57,997	
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	2,041	418	438	438	
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	10,057	10,485	10,967	10,967	
Vote 10 - Roads Transport		-	-	-	-	-	-	-	-	-	-	-	52,702	52,381	54,790	54,790	
Vote 11 - Electricity Services		-	-	-	-	-	-	-	-	-	-	-	308,752	251,523	263,949	263,949	
Vote 12 - Water Services		-	-	-	-	-	-	-	-	-	-	-	122,768	116,879	122,256	122,256	
Vote 13 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	54,198	45,167	47,244	47,244	
Vote 14 - Solid Waste Management		-	-	-	-	-	-	-	-	-	-	-	9,027	32,071	33,546	33,546	
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote		-	-	-	-	-	-	-	-	-	-	-	995,718	910,875	953,703	953,703	
Surplus/ (Deficit)		-	-	-	-	-	-	-	-	-	-	-	54,934	52,024	53,312	53,312	

MP311 Victor Khanye - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 2025/02/28

Description - Standard classification	Ref	2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2024/25	Budget Year 2024/25	Budget Year 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																	
Revenue - Functional																	
<i>Governance and administration</i>																	
Executive and council																	
Finance and administration																	
Internal audit																	
<i>Community and public safety</i>																	
Community and social services																	
Sport and recreation																	
Public safety																	
Housing																	
Health																	
<i>Economic and environmental services</i>																	
Planning and development																	
Road transport																	
Environmental protection																	
<i>Trading services</i>																	
Energy sources																	
Water management																	
Waste water management																	
Waste management																	
<i>Other</i>																	
Total Revenue - Functional																	
Expenditure - Functional																	
<i>Governance and administration</i>																	
Executive and council																	
Finance and administration																	
Internal audit																	
<i>Community and public safety</i>																	
Community and social services																	
Sport and recreation																	
Public safety																	
Housing																	
Health																	
<i>Economic and environmental services</i>																	
Planning and development																	
Road transport																	
Environmental protection																	
<i>Trading services</i>																	
Energy sources																	
Water management																	
Waste water management																	
Waste management																	
<i>Other</i>																	
Total Expenditure - Functional																	
Surplus / (Deficit) 1																	

MP311 Victor Khanye • Supporting Table SB14 Adjustments Budget • monthly revenue and expenditure • 2025/02/28

Ref	Description	2024/25												Medium Term Revenue and Expenditure Framework			
														Budget Year 2024/25		Budget Year 2025/26	
		July	August	September	October	November	December	January	February	March	April	May	June	Adjusted Budget	2024/25	Adjusted Budget	2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				
R thousands																	
Revenue By Source																	
Exchange Revenue																	
Service charges - Electricity																	
Service charges - Water																	
Service charges - Waste Water Management																	
Service charges - Waste Management																	
Sale of Goods and Rendering of Services																	
Agency services																	
Interest																	
Interest income from bank accounts																	
Interest income from land and non-current Assets																	
Dividends																	
Rent on land																	
Rental from Fixed Assets																	
Licences and permits																	
Other Annual Revenue																	
Non-Exchange Revenue																	
Property rates																	
Surcharges and Taxes																	
Fines, penalties and forfeits																	
Licences or permits																	
Grants and subsidies - Operational																	
Interest																	
Interest on																	
Operational Revenue																	
Grants or Subsidies of Assets																	
Other Grants																	
Debt Finance Operations																	
Total Revenue																	
Expenditure By Type																	
Employment costs																	
Remuneration of councillors																	
Public purchases - electricity																	
Inventory purchased																	
Construction																	
Operational and administrative																	
Interest																	
Unallocated funds																	
Transfers and subsidies																	
Unallocated funds within																	
Operational costs																	
Losses on disposal of Assets																	
Other Losses																	
Total Expenditure																	
Surplus/(Deficit)																	
Transfers and subsidies - capital (one-off allocations)																	
Transfers and subsidies - capital (re-current)																	
Surplus/(Deficit) after capital transfers & contributions																	

MP311 Victor Khanye - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 2025/02/28

Description - Municipal Vote	Ref	2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Roads Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Electricity Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Water Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Solid Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure appropriation																
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	735	735	735	735	5 250	2 824	2 954
Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	33	33	33	33	400	418	438
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	38	38	38	38	250	105	109
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	2	2	2	2	20	21	22
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	16	16	16	16	80	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	8	8	8	8	100	105	109
Vote 10 - Roads Transport		-	-	-	-	-	-	-	-	3 507	3 507	3 507	3 507	28 864	23 212	24 932
Vote 11 - Electricity Services		-	-	-	-	-	-	-	-	2 923	2 923	2 923	2 924	18 409	6 085	6 076
Vote 12 - Water Services		-	-	-	-	-	-	-	-	1 565	1 565	1 565	1 565	26 200	4 762	4 762
Vote 13 - Waste Water Management		-	-	-	-	-	-	-	-	(350)	(350)	(350)	(350)	-	-	-
Vote 14 - Solid Waste Management		-	-	-	-	-	-	-	-	166	166	166	166	1 995	5 000	6 000
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	2	-	-	-	-	-	-	-	-	8 645	8 645	8 645	8 645	81 572	42 532	45 404
		-	-	-	-	-	-	-	-	-	-	-	-	81 572	42 532	45 404

SUMMARY OF PROPOSED ADJUSTMENTS

NAME OF THE DEPARTMENT	NO OF INDICATORS IN THE ORIGINAL SDBIP	NO. OF INDICATORS IN THE PROPOSED ADJUSTED SDBIP
OFFICE OF THE MM	67	66
BUDGET & TREASURY	31	32
CORPORATE SERVICES	24	24
COMMUNITY & SOCIAL SERVICES	30	30
TECHNICAL SERVICES	23	22
TOTAL NUMBER OF INDICATORS	175	174

NUMBER OF KPI'S WITH TARGETS ADJUSTED UPWARDS	01
NUMBER OF KPI'S WITH TARGETS LOWERED	02
NUMBER OF KPI'S TRANSFERRED TO ANOTHER DEPARTMENT OR KPA	02
NUMBER OF KPIs REMOVED FROM THE SDBIP	01
NUMBER OF INDICATORS AMENDED TO MEET SMART PRINCIPLES	09
TOTAL NUMBER OF ADJUSTED KPI	15





APPROVAL

Adjustment Service Delivery and Budget Implementation Plan 2024/25

The Adjustment Service Delivery and Budget Implementation Plan for 2024/2025 is hereby approved in terms of section 54(1)(c) of the Local Government: Municipal Finance Management Act, No. 56 of 2003.

A025/02/2025

28/02/2025

Council Resolution

Date



ADJUSTMENT TOP LEVEL SDBIP/INSTITUTIONAL SCORECARD PERFORMANCE INDICATORS 2024/25

LEGEND

	No amendment required.
	<u>Departmental request:</u> Deletion of KPI (<i>mostly due to the current financial position of the organization</i>).
	<u>Departmental request:</u> Amendment of KPI (Targets and POE change)
	<u>Departmental request:</u> Amendment of Portfolio of Evidence
	<u>Departmental request:</u> Amendment of Targets
	<u>Departmental request:</u> New Key Performance Indicator
	<u>Departmental request:</u> Indicator moved/transferred to another Department/KPA.



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT															
Strategic Goal: Improved provision of basic services to the residents of VKLM															
2024/25															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref	Annual Budget R'000 (Input Indicator or)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Service Delivery	Sanitation	% of households sanitation connections made for all new paid-up applications by 30 June 2025 (GKPI)	Rw23-2022	ED: TS	1.1.	In house	0%	N/A	N/A	N/A	100% of households sanitation connections made for all new paid-up applications by 30 June 2025 (GKPI)	100% of households sanitation connections made for all new paid-up applications by 30 June 2025 (GKPI)	100% of households sanitation connections made for all new paid-up applications by 30 June 2025 (GKPI)	Improved sanitation provision through infrastructure	Register of Paid-up Applications and Connection Booklets
	Water	% of households water connections made for all new paid-up applications by 30 June 2025 (GKPI)		ED: TS	1.2	In house	100%	N/A	N/A	N/A	100% of households water connections made for all new paid-up applications by 30 June 2025 (GKPI)	100% of households water connections made for all new paid-up applications by 30 June 2025 (GKPI)	100% of households water connections made for all new paid-up applications by 30 June 2025 (GKPI)	Improved water supply through infrastructure	Register of Work-Orders and Connection Booklets
Service Delivery	Water	Percentage of water samples compliant with SANS 241 drinking water quality standards	Rw23-2022	ED: TS	1.3	In house	New	95% of water samples compliant with SANS 241 drinking water quality standards	95% of water samples compliant with SANS 241 drinking water quality standards	95% of water samples compliant with SANS 241 drinking water quality standards	95% of water samples compliant with SANS 241 drinking water quality standards	95% of water samples compliant with SANS 241 drinking water quality standards	95% of water samples compliant with SANS 241 drinking water quality standards	Improved portable water supply	Copy of water quality reports



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (Input Indicator or)	2024/25					Output Indicator	Outcome Indicator	POE
							Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target		
Service Delivery	Water/ Sanitation	Progress report on the development of the Water Services Master Plan and WSDP submitted to the MM by 30 June 2025.	Rw 30-2022	ED:TS	1.4	DBSA	0	N/A	N/A	N/A	1 Progress report on the development of the Water Services Master Plan and WSDP submitted to the MM	1 Progress report on the development of the Water Services Master Plan and WSDP submitted to the MM	Improved service delivery	Copies of the progress reports signed by the MM.
	Housing	Number of monthly progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	Hs 01-2022	ED:TS	1.5	In-house	12	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	12 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	12 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	Improved quality of life and sustainable human settlement	Copies of monthly progress reports submitted to the MM



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

		2024/25															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (R'000 Input Indicator or)	Baseline			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24										
Project Management	Project Management	Number of Capital projects (infrastructure) completed in terms of agreed WSIG funding by 30 June 2025.	Rw 25-2022	ED:TS	1.6.	Incl.	New	N/A	N/A	N/A	2 Capital projects (infrastructure) completed in terms of agreed WSIG funding by 30 June 2025.	2 Capital projects (infrastructure) completed in terms of agreed WSIG funding by 30 June 2025.	2 Capital projects (infrastructure) completed in terms of agreed WSIG funding by 30 June 2025.	2 Capital projects (infrastructure) completed in terms of agreed WSIG funding by 30 June 2025.	Improved service delivery	Copies of practical completion certificates	
		Number of Capital projects (infrastructure) completed in terms of agreed MIG Funding.		ED:TS	1.7.	Incl.	6	N/A	N/A	N/A	6 Capital projects (infrastructure) completed in terms of agreed MIG Funding.	6 Capital projects (infrastructure) completed in terms of agreed MIG Funding.	6 Capital projects (infrastructure) completed in terms of agreed MIG Funding.	6 Capital projects (infrastructure) completed in terms of agreed MIG Funding.	Improved service delivery	Copies of practical completion certificates	
		% spent on conditional MIG grant by 30 June 2025	Rw 06-2022	ED:TS	1.9.	Incl.	100%	25% spent on conditional MIG grant	50% spent on conditional MIG grant	75% spent on conditional MIG grant	100% spent on conditional MIG grant	100% spent on conditional MIG grant	100% spent on conditional MIG grant	100% spent on conditional MIG grant	Improved financial management	MIG expenditure report	



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/EDS	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline		2024/25						Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator			
Service Delivery	Project Management	% spent on conditional WSIG grant by 30 June 2025.	Rw 06-2022	ED:TS	1.1.0	Incl.	New	25% spent on conditional WSIG grant	50% spent on conditional WSIG grant	75% spent on conditional WSIG grant	100% spent on conditional WSIG grant	100% spent on conditional WSIG grant	100% spent on conditional WSIG grant	Improved Financial Management	WSIG expenditure Report	
		% of new Capital projects started on time in terms of the appointment of consultants / contractors excluding NDM funded projects by 30 Sept 2024	Rw 06-2022	MM	1.1.1	Incl.	0%	100% new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects	N/A	N/A	N/A	100% new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects	100% new Capital projects started on time In terms of the appointment of consultants / contractors excluding NDM funded projects	Improved service delivery	Copies of the individual project appointment letters in terms of consultant s/contracts	





KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget & R'000 (Input Indicator)	2024/25					Annual Target	Output Indicator	Outcome Indicator	POE	
							Baseline		1st Qtr.	2nd Qtr.	3rd Qtr.					4th Qtr.
							2023/24									
Service Delivery	Improved community awareness	Number of community awareness campaigns held in terms of waste management per quarter	Wr02-2022	ED:SS	1.1.2	In house	3	1 community awareness campaigns held in terms of waste management	N/A	1 community awareness campaigns held in terms of waste management	1 community awareness campaigns held in terms of waste management	3 community awareness campaigns held in terms of waste management	3 community awareness campaigns held in terms of waste management	Reduction on littering	close-out report for each campaign, pictures and attendance registers.	
	Waste removal	Number of times refuse collection services rendered per week at Ward 1,2,3,4,5,6,7,8 and 9 (GKPI)	Wr01-2022	ED:SS	1.1.3	14 672	52	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	A Clean and healthy living environment	Refuse collection schedule and signed refuse collection monthly reports		



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget t R'000 (Input Indicator)	2024/25					Annual Target	Output Indicator	Outcome Indicator	POE
							Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
							2023/24								
Service Delivery	Electricity	% of new households with basic levels of electricity as per received applications by 30 June 2025 (GKPI) (excluding Eskom licenced areas)	Es02-2022	ED:TS	1.1.4	In house	100%	N/A	N/A	N/A	100% of new households connections with basic levels of electricity as per received applications	100% of new households connections with basic levels of electricity as per received applications	Improved lighting infrastructure	Register of Work-Orders and Connection Booklets	
		Progress report on the development of the Electricity Master Plan submitted to the MM by 30 June 2025.	Es10-2022	ED:TS	1.1.5	DBSA	0	N/A	N/A	N/A	1 Progress report on the development of the Electricity Master Plan submitted to the MM	1 Progress report on the development of the Electricity Master Plan submitted to the MM	Energy availability	Copy of the progress report signed by the MM.	
		Number of monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	Es10-2022	ED:TS	1.1.6	In house	4	3 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	3 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	3 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	3 monthly reports on customer disconnections due to electricity tempering submitted to MM	12 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	12 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	Curbing of illegal electricity usage report	Monthly Reports submitted to the MM



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25					Annual Target	Output Indicator	Outcome Indicator	POE
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.					
Service Delivery	Roads	Number of KMs of surfaced roads constructed by 30 June 2025	Rs w02 - 2022	ED:TS	1.1.7	Incl.	0km	N/A	N/A	N/A	1.2KM of surfaced roads constructed by 30 June 2025.	1.2KM of surfaced roads constructed by 30 June 2025.	1.2KM of surfaced roads constructed by 30 June 2025.	Improved road infrastructure	Completion/practical completion certificates	
	Roads and Storm Water	Number of m ² of potholes repaired and maintained in all wards by 30 June 2025	Rs w07 - 2022	ED:TS	1.1.8	In house	12 Reports	90m ² of potholes repaired and maintained in all wards by 30 June 2025	90m ² of potholes repaired and maintained in all wards by 30 June 2025	90m ² of potholes repaired and maintained in all wards by 30 June 2025	90m ² of potholes repaired and maintained in all wards by 30 June 2025	360m ² of potholes repaired and maintained in all wards by 30 June 2025	Improved roads network	Monthly pothole patching report submitted to the MM with Photograph		





KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25					Annual Target	Output Indicator	Outcome Indicator	POE
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.					
Service Delivery	Roads and Storm Water	Number of kilometres of gravel roads graded by 30 June 2025.	Rs w06 - 2022	ED:TS	1.1.9	In house	12 Reports	60KM of gravel roads graded	60KM of gravel roads graded	60KM of gravel roads graded	60KM of gravel roads graded	240KM of gravel roads graded	240KM of gravel roads graded	Improved road and storm-water infrastructure	Road Maintenance Report signed by the MM	
		Number of meters of storm-water drainage systems cleaned by 30 June 2025.	Rs w10 - 2022	ED:TS	1.2.0	In house	12 Reports	60M of storm-water drainage systems cleaned per quarter.	60M of storm-water drainage systems cleaned per quarter.	60M of storm-water drainage systems cleaned per quarter.	60M of storm-water drainage systems cleaned per quarter.	240M of storm-water drainage systems cleaned per quarter.	240M of storm-water drainage systems cleaned per quarter.	Improved road and storm-water infrastructure	Monthly storm water draining systems cleaned reports submitted to the MM	
	Disaster Management	% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	Dm 02- 2022	ED:SS	1.2.1	1 400	58%	80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	Efficient response to disaster and emergency services	Copies of quarterly statistics register	



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved provision of basic services to the residents of VKLM

2024/25

Strategic Theme	Programme	KPI	ID P Link	Resp MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Service Delivery	Disaster Management	% response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm 07-2022	ED:S	1.2.2	In house	81%	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	Efficient response to disaster and emergency services	Copies of monthly statistics register
		% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate		ED:S	1.2.3	In house	85%	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	Efficient response to disaster and emergency services	Copies of monthly statistics register



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Strategic Goal: Improved provision of basic services to the residents of VKLM													
2024/25													
Strategic Theme	Programme	KPI	ID P Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	Baseline					POE	
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Annual Target
Service Delivery	Disaster Management	Number of community awareness programmes conducted per quarter with respect to emergency / disaster risk awareness	Dm 07-2022	ED:SS	1.2.4	0	4	1 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	4 community awareness programmes conducted with respect to emergency / disaster risk	Emergency and disaster preparedness	Copy of close-out report with photographs and attendance registers.
	Indigent	Number of new households earning less than R4220 per month provided with access to free basic services by 30 June 2025 (GKPI)	Rw 04-2022	CFO	1.2.5	0	277	125 new households earning less than R4220 per month provided with access to free basic services	125 new households earning less than R4220 per month provided with access to free basic services	125 new households earning less than R4220 per month provided with access to free basic services	500 new households earning less than R4220 per month provided with access to free basic services	Improve service delivery	Copy of a list of households provided with FBS





KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25					Output Indicator	Outcome Indicator	POE
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target			
Service Delivery	Community Upliftment	Number of initiatives focused on improving the life of designated groups by 30 June 2025	Vg03-2022	MM	1.2.6	5 000	3	1 initiatives focused on improving the life of designated groups	N/A	1 initiatives focused on improving the life of designated groups	3 initiatives focused on improving the life of designated groups	3 initiatives focused on improving the life of designated groups	Community assistance initiatives	Copy of close-out reports for each initiative	
		Number of learners provided with financial support (Mayoral community programme) by 31 March 2025	Led 34-2022	MM	1.2.7	600	142	N/A	N/A	80 learners provided with financial support (Mayoral community programme)	N/A	80 learners provided with financial support (Mayoral community programme)	To promote youth enrolment at tertiary institutions	Copies of successful learner applications and report on Registration Fee Assistance Fund allocation and Copy of close-out reports	
	Number of Matric Excellence Awards held by 31 March 2025	Led 34-2022	MM	1.2.8	700	1	N/A	N/A	1 Matric Excellence Awards held	N/A	1 Matric Excellence Awards held	1 Matric Excellence Awards held	To appreciate and promote academic excellence	Copy of a closeout report for the awards inclusive of photographs and attendance registers.	



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
2024/25														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					POE		
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Annual Target	Output Indicator
Service Delivery	Environmental Protection	Number of trees planted in public and private spaces per quarter	Wr13-2020	ED:SS	1.2.9	75	1570	N/A	25 trees planted in public and private spaces	25 trees planted in public and private spaces	N/A	50 trees planted in public and private spaces	To promote healthy environment	Copy of close out reports, inclusive of photographs
	Parks	Number of main municipal intersections with ornamental structures maintained per month	Cs03-2022	ED:SS	1.3.0	In house	12	3 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	12 main municipal intersections with ornamental structures maintained	Improved outlook of the municipal area	Copy of close out reports, inclusive of photographs
	Youth	Number of Youth Imbizo held by 30 June 2025	Pa27-2022	ED:SS	1.3.1	1 200	2	1 Youth Imbizo held	N/A	1 Youth Imbizo held	1 Youth Imbizo held	3 Youth Imbizo held	3 Youth Imbizo held	Copy of close-out reports for each Imbizo held inclusive of the pictures and attendance registers





KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Strategic Goal: Improved social protection and education outcomes														
		2024/25												
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline				POE			
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.		4th Qtr.	Annual Target	Output Indicator
Service Delivery	Mainstream Disability and Gender	Number of events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children by 30 June 2025	Vg 01-05 2022	ED:SS	1.3.2	550	9	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	N/A	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	6 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	Improved wellbeing of community	Copy of close-out reports for each event inclusive of the, photographs and attendance registers.
		Number of educational initiatives implemented in terms of the Youth by 30 June 2025	Led3 5-2022	ED:SS	1.3.3	600	6	1 educational initiative implemented in terms of the Youth	3 educational initiatives implemented in terms of the Youth	1 educational initiative implemented in terms of the Youth	6 educational initiatives implemented in terms of the Youth	6 educational initiatives implemented in terms of the Youth	Youth skills development	Copy of close-out reports for each initiative inclusive of photographs and Attendance Registers
	Number of Sports and Arts and Culture events held by 30 June 2025	Ts07-2022	ED:SS	1.3.4	900	2	N/A	2 Sports and Arts and Culture events held	N/A	2 Sports and Arts and Culture events held	4 Sports and Arts and Culture events held	4 Sports and Arts and Culture events held	Improved arts, culture, and social cohesion.	Copy of close-out reports for each event, inclusive of photographs and attendance Registers.



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

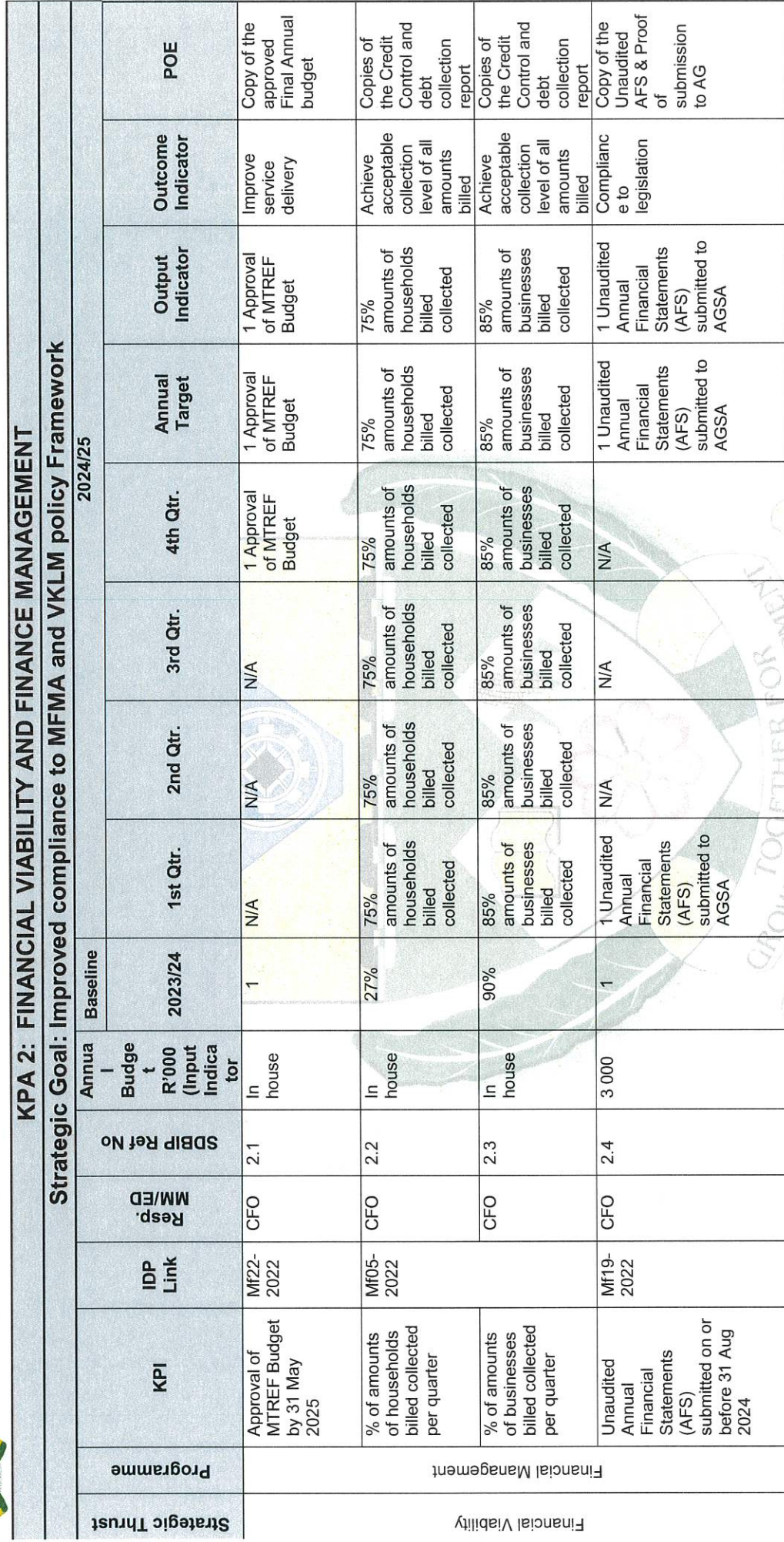
Strategic Thrust	Programme	KPI	IDP Link	Resp MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	2024/25					Output Indicator	Outcome Indicator	POE
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target			
Service Delivery	Libraries	Number of community members utilizing the library facilities monthly	LS03-2022	ED:S	1.3.5	In house	33404	5 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	20 000 community members utilizing the library facilities	20 000 community members utilizing the library facilities	Literate and well informed community	Copies of monthly summary of the statistics register
		Number of library awareness campaigns conducted per quarter		ED:S	1.3.6	0	5	1 library awareness campaigns conducted	1 library awareness campaigns conducted	1 library awareness campaigns conducted	1 library awareness campaigns conducted	4 library awareness campaigns conducted	4 library awareness campaigns conducted	Literate and well informed community	Copy of close-out report for each campaign conducted, inclusive of pictures and attendance registers
	Environmental Protection	Number of air quality education and awareness campaigns conducted by 30 June 2025	Wr10-2020	ED:S	1.3.7	In house	2	1 air quality education and awareness campaigns conducted	N/A	1 air quality education and awareness campaigns conducted	1 air quality education and awareness campaigns conducted	3 air quality education and awareness campaigns conducted	3 air quality education and awareness campaigns conducted	To promote healthy environment	Copy of close-out reports for each campaign conducted, inclusive of pictures and Attendance Registers.



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2024/25					Annual Target	Output Indicator	Outcome Indicator	POE
							Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Service Delivery	Environmental Protection (Air Quality Management Plan)	Number of compliance inspections conducted to monitor facility performance in terms of Air Quality Act by 30 June 2025	Wr10 -2020	ED:S	1.3.8	In house	2023/24	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	4 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	4 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	To promote healthy environment	Copy of inspections report and Attendance Registers
		Number of the state of ambient air quality reports submitted to HHS Portfolio Committee per quarter		ED:S	1.3.9	In house	4	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	4 state of ambient air quality reports submitted to HHS Portfolio Committee	4 state of ambient air quality reports submitted to HHS Portfolio Committee	To promote healthy environment	An extract of a copy of HSS Monthly Report
	Mainstream HIV/AIDS	Number of HIV/AIDS's educational awareness campaigns held each quarter	Vg06 -2022	ED:S	1.4.0	In house	5	1 HIV/AIDS's educational awareness campaigns held	1 HIV/AIDS's educational awareness campaigns held	1 HIV/AIDS's educational awareness campaigns held	1 HIV/AIDS's educational awareness campaigns held	4 HIV/AIDS's educational awareness campaigns held	4 HIV/AIDS's educational awareness campaigns held	Improved wellbeing of community	Copy of close-out report of each campaign held, inclusive of pictures and Attendance Registers

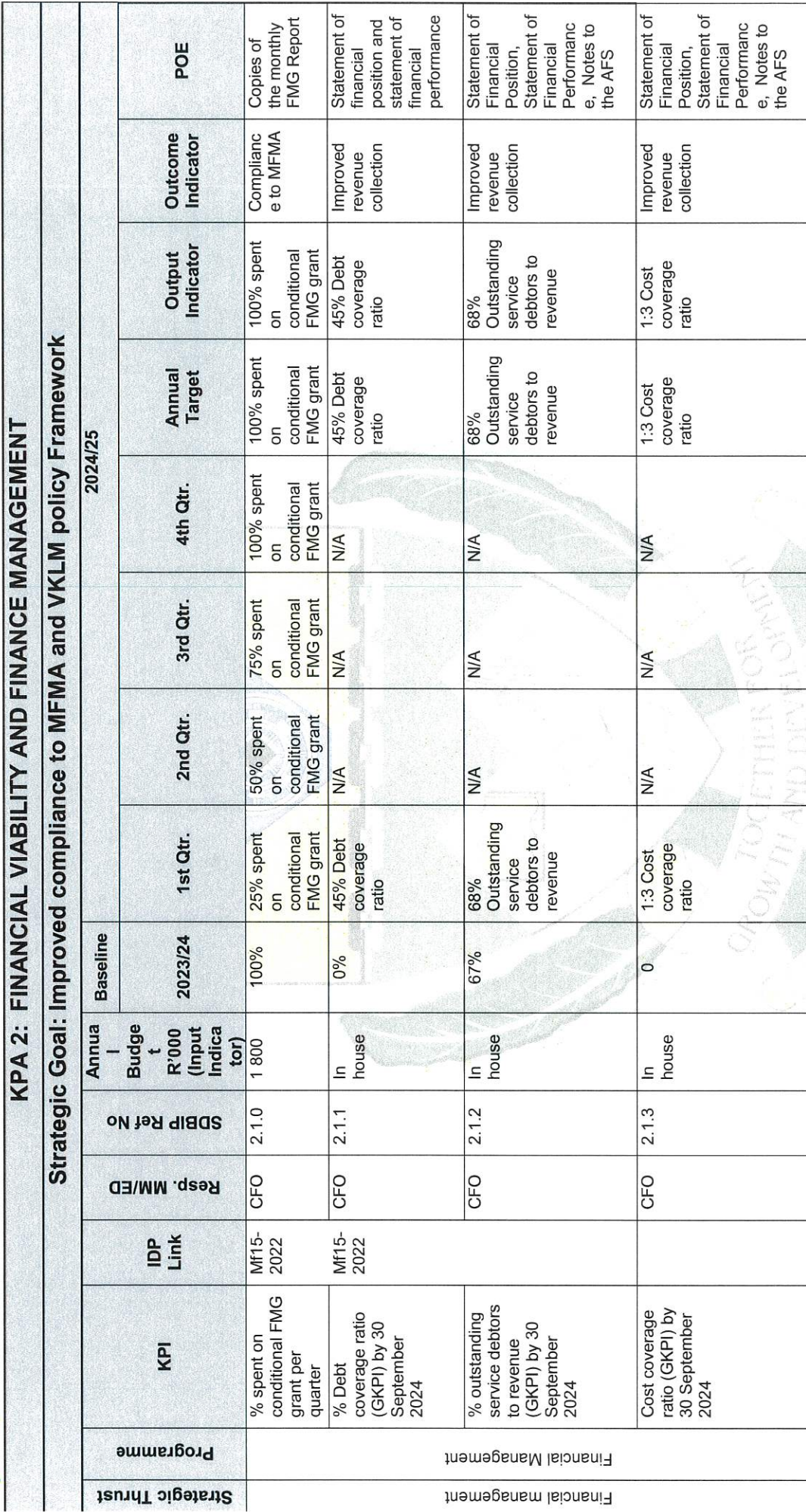




KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
		2024/25												
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					POE		
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Annual Target	Output Indicator
Financial Management		Number of interim financial statements prepared and submitted to the MM by 28 February 2025	MF19-2022	CFO	2.5	3 000	1	N/A	N/A	1 interim financial statements prepared and submitted to the MM	1 interim financial statements prepared and submitted to the MM	1 interim financial statements prepared and submitted to the MM	Compliance to legislation	Interim financial statements & acknowledgment of receipt by the MM
	Financial Management	Number of monthly section 71 MFMA reports submitted to Mayoral committee within legislative timeframes	MF16-2022	CFO	2.6	In house	12	3 section 71 MFMA reports submitted to Mayoral committee	2 section 71 MFMA reports submitted to Mayoral committee	4 section 71 MFMA reports submitted to Mayoral committee	3 section 71 MFMA reports submitted to Mayoral committee	12 section 71 MFMA reports submitted to Mayoral committee	Improve service delivery	Copy of monthly section 71 report



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT											
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework											
Strategic Thrust	Programme	KPI	ID P Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25			
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Financial Management	Financial Management	Midyear section 72 MFMA report submitted to Executive Mayor within legislative timeframes by 25 January 2025	Mf 17-20-22	CFO	2.7	In house	1	N/A	N/A	1 Midyear section 72 MFMA report submitted to Executive Mayor	1 Midyear section 72 MFMA report submitted to Executive Mayor
		Number of quarterly section 52(d) MFMA reports submitted to Mayor's committee within legislative timeframes	Mf 17-20-22	CFO	2.8	In house	4	1 section 52(d) MFMA reports submitted to Mayor's committee	1 section 52(d) MFMA reports submitted to Mayor's committee	1 section 52(d) MFMA reports submitted to Mayor's committee	4 section 52(d) MFMA reports submitted to Mayor's committee
		% of approved (compliant) invoices paid within 30 days		CFO	2.9	In house	16%	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid
										Improve service delivery	Improve service delivery
										Copy of the quarterly section 52(d) report	Copy of the quarterly section 52(d) report
										Compliance to MFMA Section 65	Compliance to MFMA Section 65
										Copy of the monthly creditors reconciliation report	Copy of the monthly creditors reconciliation report





KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25					Annual Target	Output Indicator	Outcome Indicator	POE
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.					
Financial management	Supply Chain Management	Number of days taken to conclude and award tenders above R300 000 by 30 June 2025	SC04 -2022	CFO	2.1.4	In house	90	<90 days taken to conclude and award tenders above R300 000	<90 days taken to conclude and award tenders above R300 000	<90 days taken to conclude and award tenders above R300 000	<90 days taken to conclude and award tenders above R300 000	<90 days taken to conclude and award tenders above R300 000	<90 days taken to conclude and award tenders above R300 000	Compliance to SCM regulations	Copy of the SCM Register	
		Number of monthly deviation reports submitted to the Council (Total organisation)	SC01 -2022	CFO	2.1.5	In house	12	3 deviation reports submitted to Council	2 deviation reports submitted to Council	4 deviation reports submitted to Council	3 deviation reports submitted to Council	12 deviation reports submitted to Council	12 deviation reports submitted to Council	Compliance to SCM regulations	Copy of the quarterly SCM deviation report and Council Resolution.	
		Number of monthly SCM reports submitted to Council		CFO	2.1.6	In house	12	3 SCM reports submitted to Council.	2 SCM reports submitted to Council	4 SCM reports submitted to Council	3 SCM reports submitted to Council	12 SCM reports submitted to Council	12 SCM reports submitted to Council	Compliance to SCM regulations	Copy of the monthly SCM report and Council Resolution	
		Number of monthly UIFW reports submitted to the Council		CFO	2.1.7	In house	12	3 UIFW reports submitted to Council.	2 UIFW reports submitted to Council.	4 UIFW reports submitted to Council	3 UIFW reports submitted to Council	12 UIFW reports submitted to Council	12 UIFW reports submitted to Council	Compliance and condonation	Copy of UIFW Report and Council Resolution.	



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	2024/25						POE	
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator		Outcome Indicator
Financial Management	Asset Management	Number of Asset verification reports submitted to Council by 31 March 2025.	As02-2022	CFO	2.1.8	In house	1	1 Asset verification report submitted to Council by 30 September 2024.	N/A	1 Asset verification report submitted to Council by 30 March 2025.	N/A	2 Asset verification reports submitted to Council by 31 March 2025.	2 Asset verification reports submitted to Council by 31 March 2025.	Updated assets register	Copy of the asset verification reports and Council Resolution.
		Fixed Asset Register updated per month.		CFO	2.1.9	In house	12	3 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	12 Monthly update of the Fixed Asset Register	12 Monthly update of the Fixed Asset Register	Updated assets register	Copy of the Fixed Assets Register



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

2024/25

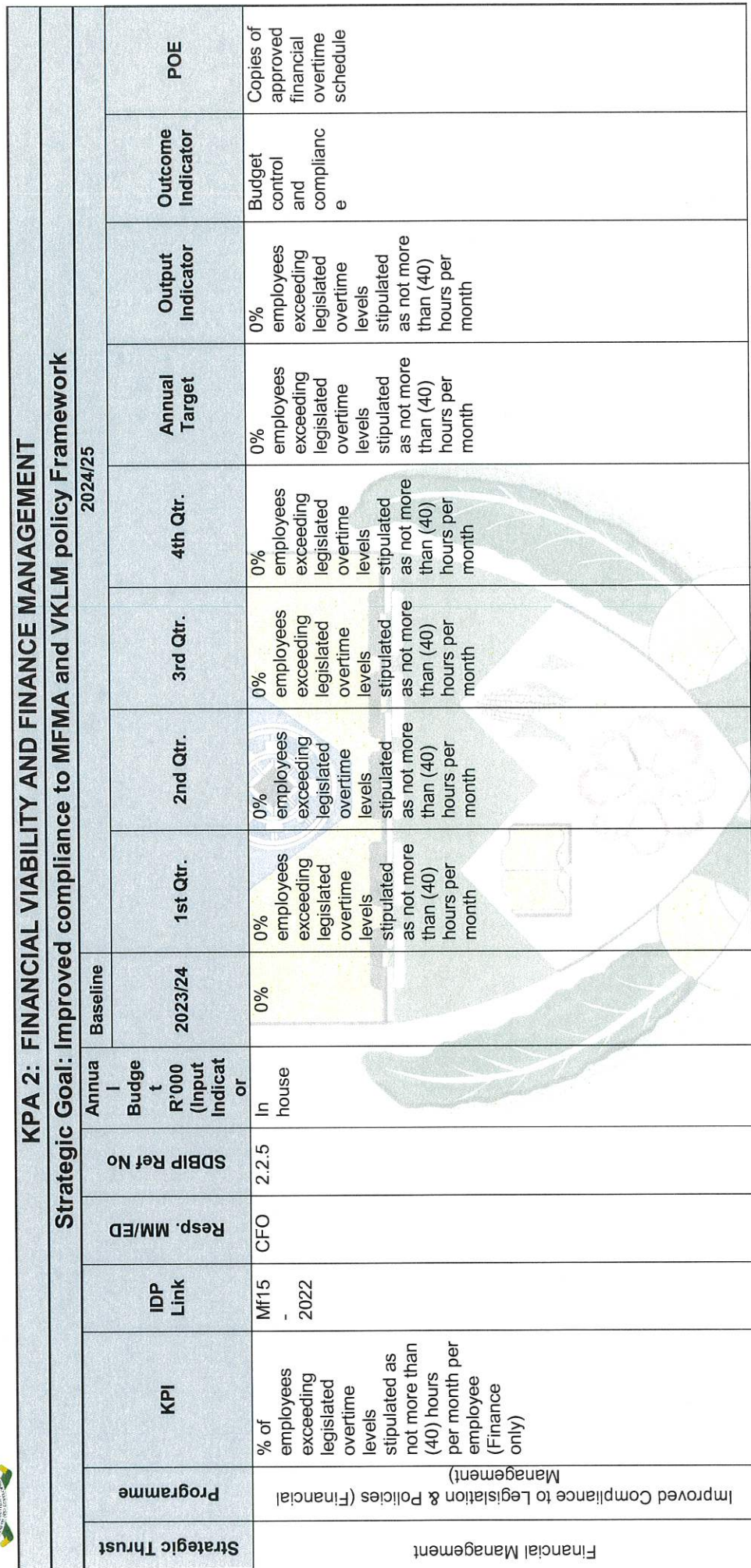
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% spent of the total operational Budget per quarter	Mf15 - 2022	CFO	2.2.0	In house	123%	25% spent of the total operational Budget	50% spent of the total operational Budget	75% spent of the total operational Budget	95% spent of the total operational Budget	95% spent of the total operational Budget	95% spent of the total operational Budget	Budget assessment	Copy of the quarterly section 52(d) report
		% spent on employee costs in terms of the total operational Budget per quarter		CFO	2.2.1	In house	27%	<34% spent on employee costs in terms of the total operational Budget	<34% spent on employee costs in terms of the total operational Budget	<34% spent on employee costs in terms of the total operational Budget	<34% spent on employee costs in terms of the total operational Budget	<34% spent on employee costs in terms of the total operational Budget	<34% spent on employee costs in terms of the total operational Budget	Improved service delivery	Copy of the quarterly section 52(d) report
		Number of monthly reports submitted to Council in terms of legislated overtime levels (Total Organisation)		ED:CS	2.2.2	In house	12	3 reports submitted to Council in terms of legislated overtime levels	2 reports submitted to Council in terms of legislated overtime levels	4 reports submitted to Council in terms of legislated overtime levels	3 reports submitted to Council in terms of legislated overtime levels	12 reports submitted to Council in terms of legislated overtime levels	12 reports submitted to Council in terms of legislated overtime levels	Improved budget spending and service delivery	Copies of monthly overtime report submitted to Council



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

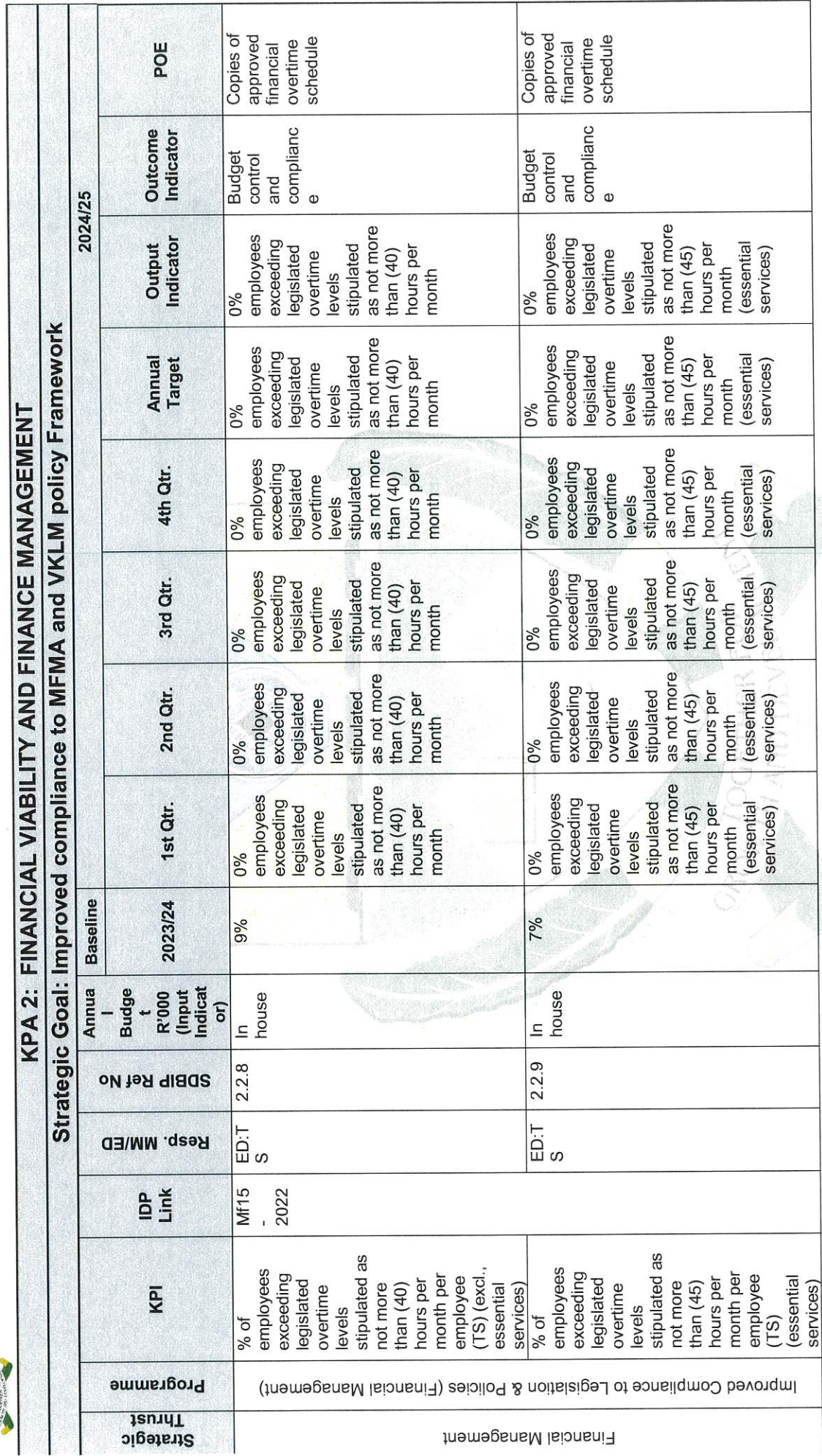
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

2024/25													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					POE	
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Annual Target
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (OMM)	Mf15 - 2022	MM	2.2.3	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	Copies of approved financial overtime schedule
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CS only)		ED:CS	2.2.4	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Budget control and compliance	Copies of approved financial overtime schedule





KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT											
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework											
Strategic Thrust	Programme	KPI	ID P Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2024/25				
							Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (SS only) (excl., essential services)	Mf 15-2022	ED:SS	2.2.6	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (SS only) (essential services)		ED:SS	2.2.7	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)
								Outcome Indicator	Output Indicator	Annual Target	POE
								Budget control and compliance	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	Copies of approved financial overtime schedule
								Budget control and compliance	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	Copies of approved financial overtime schedule





KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT														
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline				POE			
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.		4th Qtr.	Annual Target	Output Indicator
Financial Management	Financial Management & Revenue Enhancement	Number of road traffic safety operations conducted per month	Tp02-2022	ED:SS	2.3.0	In house	15	3 road traffic safety operations conducted	3 road traffic safety operations conducted	3 road traffic safety operations conducted	3 road traffic safety operations conducted	12 road traffic safety operations conducted	Effective and efficient law enforcement	Copy of close up report for road traffic safety operations conducted inclusive of photographs
		Number of flammable liquids permits issued by 30 June 2025	Mf02-2022	ED:SS	2.3.1	In house	48	N/A	N/A	34 flammable liquids permits issued	34 flammable liquids permits issued	34 flammable liquids permits issued	Comply with relevant legislation	Copy of permits register
		% of trade licenses issued as per approved applications by 30 June 2025		MM	2.3.2	In house	7	N/A	N/A	100% trade licenses issued as per approved applications.	100% trade licenses issued as per approved applications.	100% trade licenses issued as per approved applications.	Regulated businesses	Copies of application register and copy of Trade license issued.



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT												
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework												
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Financial Management	Financial Management & Revenue collection	Number of monthly reports on the implementation of credit and debt collection policy submitted to Council	SCM 01-2022	CFO	2.3.3	In house	12	3 reports on the implementation of credit control and debt collection policy submitted to Council	2 reports on the implementation of credit control and debt collection policy submitted to Council	4 reports on the implementation of credit control and debt collection policy submitted to Council	3 reports on the implementation of credit control and debt collection policy submitted to Council	12 reports on the implementation of credit control and debt collection policy submitted to Council
		Number of monthly reports submitted to Council on budget funding plan		CFO	2.3.4	In house	4	3 monthly reports submitted to Council on budget funding plan	2 monthly reports submitted to Council on budget funding plan	4 monthly reports submitted to Council on budget funding plan	3 monthly reports submitted to Council on budget funding plan	12 reports submitted to Council on budget funding plan
								Improved revenue collection	Improved revenue collection	Improved revenue collection	Improved revenue collection	Copies of quarterly budget funding plan reports.





KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT																
Strategic Goal: Improved compliance to MFMA and VKLM policy Framework																
		2024/25														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline						Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.					
Financial Management	Financial Management & Revenue collection	Number of business licences verifications conducted bi-annually	Mf02 - 2022	MM	2.3.5	In house	34	N/A	10 business licences verifications conducted	N/A	10 business licences verifications conducted	20 business licences verifications conducted	20 business licences verifications conducted	20 business licences verifications conducted	Regulated businesses	Register of businesses verified and a copy of a close-out report



KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Financial Management	Improved Compliance to Legislation & Policies (Financial)	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month	Mf15-2022	CFO	2.3.6	In house	12	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	12 Bank reconciliations submitted to the Municipal Manager	Improve services delivery	Bank reconciliation and proof of submission
	Financial Management	Number of monthly reports produced and submitted to the MM on the usage of fuel	SC01-2022	CFO	2.3.7	In house	12	3 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	12 reports produced and submitted to the MM on the usage of fuel	12 reports produced and submitted to the MM on the usage of fuel	Availability and reliable Municipal fleet	Copy of signed fuel usage report



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30 June 2025 (Total organisation)	Pm02 - 2022	MM	3.1	In house	78%	75% KPIs attaining organisational targets	85% KPIs attaining organisational targets	90% KPIs attaining organisational targets	100% KPIs attaining organisational targets	100% KPIs attaining organisational targets	100% KPIs attaining organisational targets	Improved service delivery	Copies of the quarterly consolidated performance report
	Operational Development	Submit a final report to the MM after conducting an employee satisfaction survey by 30 June 2025	Eq1-2022	ED:CS	3.2	In house	0	N/A	N/A	N/A	1 final report submitted the MM after conducting an employee satisfaction	1 final report submitted the MM after conducting an employee satisfaction	1 final report submitted the MM after conducting an employee satisfaction	Build a productive workforce	Copy of final satisfaction survey evaluation report acknowledged by MM
	Organisational Development	2024/25 Calendar of events developed and approved by Council by 30 June 2025	Pa18-2022	MM	3.3	In house	1	N/A	N/A	N/A	1 Calendar of events developed and approved by Council	1 Calendar of events developed and approved by Council	1 Calendar of events developed and approved by Council	Consolidated itinerary of municipal events	Approved calendar of events and Council Resolution



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Operational Efficiency	Organisational Development	% of employees from previously disadvantaged groups appointed in the three highest Task Grades of management as per the approved 2023-25 EE plan (GKPI) by 30 June 2025.	Eq2-2022	ED:CS	3.4	In house	85%	N/A	N/A	N/A	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	Improve workforce diversity	Copies of appointment letters
		% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2025	Ts06-2022	ED:CS	3.5	1 300	100%	N/A	N/A	N/A	100% budget spent implementing the Workplace Skills Plan	100% budget spent implementing the Workplace Skills Plan	100% budget spent implementing the Workplace Skills Plan	Capacitated employees	Copy of an extract from a Section 52 (d) report



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.					
Operational Efficiency	Organisational Development	Number of bi-annual reports submitted to the MM on disciplinary matters reported and finalized by 30 June 2025.	Pa36-2022	ED:CS	3.6	In house	2	N/A	1 report submitted to the MM on disciplinary matters reported and finalized	N/A	1 report submitted to the MM on disciplinary matters reported and finalized	2 reports submitted to the MM on disciplinary matters reported and finalized by 30 June 2025.	2 Reports submitted to the MM on disciplinary matters reported and finalized by 30 June 2025.	Improved labour relations	Reports submitted to the MM on disciplinary matters reported and finalized	
		% of Internal Audit findings in terms of ICT resolved by 30 June 2025.	Pa13-2022	MM	3.7	In house	79%	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	Smooth running of the Municipality's ICT networking and programs	Copy of a follow-up on Internal Audit Report	



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline 2023/24	2024/25				Annual Target	Output Indicator	Outcome Indicator	POE
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Operational Efficiency	ICT	Microsoft 365 programme installed and implemented by 31 May 2025.	It 02-08 SCM 01-2022	MM	3.8	In house	New	N/A	N/A	N/A	Microsoft 365 programme installed and implemented by 31 May 2025.	Microsoft 365 programme installed and implemented by 31 May 2025.	Microsoft 365 programme installed and implemented by 31 May 2025.	Smooth running of the Municipality's ICT networking and programs	Copy Software License
		Number of ICT Steering Committee reports submitted to the MM per quarter		MM	3.9	In house	4	1 ICT Steering Committee report submitted to the MM per quarter	1 ICT Steering Committee report submitted to the MM per quarter	1 ICT Steering Committee report submitted to the MM per quarter	1 ICT Steering Committee report submitted to the MM per quarter	4 ICT Steering Committee reports submitted to the MM per quarter	Smooth ICT governance	ICT Steering Committee reports signed by the MM per Quarter	
	Number of quarterly reports on the status of municipal service level agreements approved by the MM by 30 June 2025		ED: CS	3.1.0	In house	4	1 quarterly report on the status of municipal service level agreements approved by the MM	1 quarterly report on the status of municipal service level agreements approved by the MM	1 quarterly report on the status of municipal service level agreements approved by the MM	1 quarterly report on the status of municipal service level agreements approved by the MM	4 quarterly reports on the status of municipal service level agreements approved by the MM	Sound financial management and improved service delivery	Quarterly Reports on the status of the municipal service level agreements approved by the MM		





KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator or)	2024/25					Outcome Indicator	POE
							Baseline						
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
Legal Services		Number of quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM by 30 June 2025	MF15-2022	ED: CS	3.1.1	In house	4	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	Resolved cases	Quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM
								1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Organisational Development	Organisational Development	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2025	Eq9-2022	ED:CS	3.1.2	In house	1	N/A	N/A	N/A	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	Aligned to the budget and new staff regulations	Copy of an approved annual organogram by Council and Council Resolution
		Number of monthly Human Capital reports submitted to Council by 30 June 2025.	Eq10-2022	ED:CS	3.1.3	In house	12	3 staff Human Capital reports submitted to Council	2 staff Human Capital reports submitted to Council	4 staff Human Capital reports submitted to Council	3 staff Human Capital reports submitted to Council	12 staff Human Capital reports submitted to Council	11 staff Human Capital reports submitted to Council	Updated staff complement	Copies of Human Capital reports submitted to Council





KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline		2024/25				Output Indicator	Outcome Indicator	POE
							2023/24		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			
Organisational Development	Fleet Management	Number of quarterly fleet management reports submitted and approved by the MM	Pa36 - 2022	ED:TS	3.1.4	In house	4		1 fleet management report submitted and approved by the MM	1 fleet management report submitted and approved by the MM	1 fleet management report submitted and approved by the MM	4 fleet management reports submitted and approved by the MM	Availability and reliable Municipal fleet	Fleet management reports approved by the MM	
	Organisational Development	Number of job descriptions report submitted and approved by the MM by 30 June 2025	Eq12 - 2022	ED:CS	3.1.5	In house	2	N/A	1 job descriptions report submitted and approved by the MM	N/A	1 job descriptions report submitted and approved by the MM	2 job descriptions reports submitted and approved by the MM	Improved Organisational efficiency.	Copy of job descriptions report signed by the MM	



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25					Output Indicator	Outcome Indicator	POE
								2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target		
Organisational Development	Workplace Skills Development	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA on due date 30 April 2024	Ts04-2022	ED:CS	3.1.6	In house	1	N/A	N/A	N/A	N/A	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	Capacitated employees	Copies of WSP and ATR submitted to the LG SETA
		Number of quarterly training status reports submitted to the District		ED:CS	3.1.7	In house	4	1 Training status report submitted to the District	1 Training status report submitted to the District	1 Training status report submitted to the District	1 Training status report submitted to the District	4 Training status reports submitted to the District	4 Training status reports submitted to the District	Capacitated employees	Copy of quarterly training status report submitted to the District
		Number of skills audit conducted by 31 st December 2024.	Pa 12-2023	ED:CS	3.1.8	COGTA	New	N/A	1 Skills Audit conducted by the 31 st of December 2024	N/A	N/A	N/A	1 Skills Audit conducted by the 31 st of December 2024	Identification of skills gaps.	Skills Audit Report



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25				Output Indicator	Outcome Indicator	POE
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			
Organisational Development	Workplace Skills Development	Number of employees trained per quarter in line with the approved 2024/25 WSP	Ts04-2022	ED:CS	3.1.9	2 000	7	22 employees trained in line with the approved 2024/25 WSP	21 employees trained per quarter in line with the approved 2024/25 WSP	10 employees trained per quarter in line with the approved 2024/25 WSP	15 employees trained per quarter in line with the approved 2024/25 WSP	68 employees trained per quarter in line with the approved 2024/25 WSP	Capacitated employees	Copies of the quarterly training report submitted to the District



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Organisational Development	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MM	Oh06 - 2022	ED:CS	3.2.0	In house	12	3 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	12 workplace inspections conducted and submitted to the MM	12 workplace inspections conducted and submitted to the MM	Safe employees in a workplace	Copies of monthly inspection reports submitted to the MM
		Number of quarterly SHE related reports submitted to the MM		ED:CS	3.2.1	In house	4	1 SHE related reports submitted to the MM	1 SHE related reports submitted to the MM	1 SHE related reports submitted to the MM	1 SHE related reports submitted to the MM	4 SHE related reports submitted to the MM	4 SHE related reports submitted to the MM	Safe employees in a workplace	Copy of the quarterly SHE related reports submitted to the MM
		Number of employee wellness reports submitted to the MM per quarter	Oh05 - 2022	ED:CS	3.2.2	900	3	1 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	4 employee wellness reports submitted to the MM	14 employee wellness reports submitted to the MM	Build a productive workforce	Copy of the close-out report
		Number of Local Labour Forum (LLF) meetings agendas processed every quarter as per approved Calendar of Events	Pa36 - 2022	ED:CS	3.2.3	In house	4	1 Local Labour Forum (LLF) meetings agendas processed	1 Local Labour Forum (LLF) meetings agendas processed	1 Local Labour Forum (LLF) meetings agendas processed	1 Local Labour Forum (LLF) meetings agendas processed	4 Local Labour Forum (LLF) meetings agendas processed	4 Local Labour Forum (LLF) meetings agendas processed	Improve working relations	Copy of the agenda signed by the Chairperson



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION														
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration														
2024/25														
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					POE		
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Annual Target	Output Indicator
Operational Efficiency	Performance Management	2024/25 Mid-year and 2023/24 Annual Performance Reviews of Section 56 & 54A employees conducted by the 31 st of March 2025.	Pm06 - 2022	MM	3.2.4	50	2	N/A	N/A	2024/25 Mid-year and 2023/24 Annual Performance Reviews of Section 56 & 54A employees conducted by the 31 st of March 2025.	N/A	2024/25 Mid-year and 2023/24 Annual Performance Reviews of Section 56 & 54A employees conducted by the 31 st of March 2025.	Improved performance service delivery	Performance Assessment Reports and attendance registers.
		Performance Agreements of Senior Managers signed by 31 July. 2024	Pm05 - 2022	MM	3.2.5	In house	5	5	N/A	N/A	5 Performance Agreements of Senior Managers signed	N/A	5 Performance Agreements of Senior Managers signed	Improved performance service delivery



KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration											
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline				
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Operational Efficiency	Performance Management	Compilation of the Annual Performance Report (2023/24 FY) and submitted to AG by 31 Aug 2024	Pm02 - 2022	MM	3.2.6	In house	1	1 Annual Performance Report (2023/24 FY) submitted to AG	N/A	N/A	N/A
		Number of quarterly SDBIP performance reports submitted to Council	Pm02 - 2022	MM	3.2.7	In house	4	1 SDBIP performance report submitted to Council	1 SDBIP performance report submitted to Council	1 SDBIP performance report submitted to Council	1 SDBIP performance report submitted to Council
								1 Annual Performance Report (2023/24 FY) submitted to AG	Improved performance service delivery	Accurate and credible annual performance report	Copy of APR and proof of submission to AG
								4 SDBIP performance reports submitted to Council	Quarterly SDBIP performance report and Council Resolution.	1 Annual Performance Report (2023/24 FY) submitted to AG	Quarterly SDBIP performance report and Council Resolution.





KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25					POE		
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target		Output Indicator	Outcome Indicator
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	Pa29 - 2022	MM	4.1	In house	65%	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	The checks and balance of compliance for the promotion of corporate governance	Copies of the quarterly MPAC resolutions raised and the respective managers response
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	Pa07 -2022	MM	4.2	In house	85%	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	Effective risk management	Copies of the Quarterly Risk Reports, and minutes of the Risk Management Meetings





KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (Input Indicator or)	2024/25					Output Indicator	Outcome Indicator	POE
						Baseline 2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target		
Good Governance	Obtain an improved audit opinion from the annual audit outcome from AGSA	Pa08 - 2022	CFO	4.3	In house	Qualified Opinion	N/A	Unqualified Opinion	N/A	N/A	Unqualified Opinion	Improved Audit outcome	Copy of the Auditor General's final audit report
	% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2025 (Total organization)	Pa11 - 2022	CFO	4.4	In house	72%	N/A	N/A	50% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	Effective and accountable organization	Copy of the quarterly AG Action Plan status report
	Draft Consolidated Annual Report submitted to AG on or before the 31 Aug 2024	Mf15- 2022	MM	4.5	In house	1	1 Draft Annual Report compiled and submitted to the office of the Auditor General	N/A	N/A	N/A	1 Draft Annual Report compiled and submitted to the office of the Auditor General	Accurate and credible annual performance report	Copy of Annual Report and proof of submission to AG
Good Governance	Number of Ward operational plans submitted to Council by 30 June 2025.	Pa24 - 2022	MM	4.6	1 000	0	9 Ward operational plans submitted to Council	N/A	N/A	N/A	9 Ward operational plans submitted to Council	Improve service delivery and promote accountability	Copy of annual Ward operational reports submitted to Council and Council Resolution



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (R'000 Input Indicator)	Baseline		2024/25				POE		
						2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target		Output Indicator	Outcome Indicator
Accountability	Number of Quarterly Ward Committee Functionality reports submitted to Council.	Pa22 - 2022	MM	4.7	In house	0	1 Ward Committee Functionality report submitted to Council	1 Ward Committee Functionality report submitted to Council	1 Ward Committee Functionality report submitted to Council	1 Ward Committee Functionality report submitted to Council	4 Ward Committee Functionality reports submitted to Council	Improve service delivery and accountability and ensure the functionality of ward committee.	Copies of quarterly ward committee Functionality reports submitted to Council and Council Resolution.	
	Number of Quarterly Community outreach meetings facilitated and attended	Pa21 - 2022	MM	4.8	320	2	1 Community outreach meeting facilitated and attended	1 Community outreach meeting facilitated and attended	1 Community outreach meeting facilitated and attended	1 Community outreach meeting facilitated and attended	4 Community outreach meetings facilitated and attended	Improve service delivery and accountability	Copy of the quarterly outreach report, inclusive of the attendance register	





KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25					Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target			
Good Governance	Good Governance	Submission of final audited consolidated Annual Report to Council by the 31 Jan 2025	Mf15-2022	MM	4.9	In house	1	N/A	N/A	1 Annual report tabled before council	N/A	1 Annual report tabled before council	1 Annual report tabled before council	Accurate and credible annual performance report	Copy of Final Annual Report and Council Resolution.
		Submission of Oversight Report to Council by the 31 March 2025		MM	4.1.0	In house	1	N/A	N/A	1 Oversight report submitted to Council	N/A	1 Oversight report submitted to Council	1 Oversight report submitted to Council	Improving and ensuring good governance	Annual Oversight Report and Council Resolution.
		2024/25 IDP Review Process Plan approved by Council by 31 Aug 2025	Mf20-2022	MM	4.1.1	In house	1	1 IDP process plan developed and approved by Council	N/A	N/A	N/A	1 IDP process plan developed and approved by Council	1 IDP process plan developed and approved by Council	Informed institutional planning	Copy of approved IDP review Process Plan and Council Resolution.
		Final IDP tabled and approved by Council by 31 May 2025	Mf20-2022	MM	4.1.2	In house	1	N/A	N/A	N/A	1 Final IDP tabled and approved by Council by 31 May 2025.	1 Final IDP tabled and approved by Council by 31 May 2025.	1 Final IDP tabled and approved by Council 25 May 2025.	Improved services delivery	Copy of Final IDP and Council resolution



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Goal: Improve community confidence in the system of local government													
2024/25													
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline					POE	
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Annual Target
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2025 (OMM)	Pa37 - 2022	MM	4.1.3	In house	10	N/A	N/A	10 new/reviewed policies, strategies and By-Laws approved by Council	10 new/reviewed policies, strategies and By-Laws approved by Council	Promote good governance	Council Resolution of all approved policies, strategies and By-Laws.
		Number of monthly Section 80 Committee agendas generated as per the approved Calendar of Events	Pa33 - 2022	ED:CS	4.1.4	In house	30	9 Section 80 Committee agendas generated	6 Section 80 Committee agendas generated	9 Section 80 Committee agendas generated	9 Section 80 Committee agendas generated	33 Section 80 Committee agendas generated	Implementation of resolutions





KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Outcome	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (Input Indicator or)	Baseline 2023/24	2024/25					Output Indicator	Outcome Indicator	POE
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target			
Good Governance	Good Governance	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	Pa32 - 2022	MM	4.1.5	In house	1	N/A	N/A	N/A	1 Final SDBIP approved by Executive Mayor	1 Final SDBIP approved by Executive Mayor	1 Final SDBIP approved by Executive Mayor	Improved performance service delivery	Copy of Final approved SDBIP and Acknowledgment letter by the Mayor
		Adjusted Budget and SDBIP approved by Council by the end of February 2024	Pa32 - 2022 Pa35 - 2022	MM	4.1.6	In house	1	N/A	N/A	1 Adjusted Budget and SDBIP approved by Council	N/A	1 Adjusted Budget and SDBIP approved by Council	1 Adjusted Budget and SDBIP approved by Council	Improved performance service delivery	Copy of Adjusted Budget and SDBIP and Council Resolution.
		% of Council meetings resolutions resolved per quarter (Total quarter organisation)		MM	4.1.7	In house	54%	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	Implement resolution of resolutions	Copy of quarterly status report of Council resolutions resolved
Good Governance	Good Governance	Number of monthly Ordinary Council meeting co-ordinated as per the approved Calendar of Events	Pa35 - 2022	ED:CS	4.1.8	In house	9	3 Ordinary Council meetings co-ordinated	2 Ordinary Council meetings co-ordinated	3 Ordinary Council meetings co-ordinated	3 Ordinary Council meetings co-ordinated	11 Ordinary Council meetings co-ordinated	11 Ordinary Council meetings co-ordinated	Implement resolution of resolutions	Copy of signed Council agendas and attendance register



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2024/25					Baseline	Output Indicator	Outcome Indicator	POE
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target				
Good Governance	Good Governance	Number of monthly ordinary MAYCO meetings co-ordinated per the approved Calendar of Events	Pa34 - 2022	ED:CS	4.1.9	In house	10	3 Ordinary MAYCO meetings co-ordinated	2 Ordinary MAYCO meetings co-ordinated	3 Ordinary MAYCO meetings co-ordinated	3 Ordinary MAYCO meetings co-ordinated	11 Ordinary MAYCO meetings co-ordinated	Implement ation of resolutions	Copy of signed Mayoral Committee agendas and attendance registers.	
		Number of quarterly Compliance Register Reports submitted to Council	Pa38 - 2021	MM	4.2.0	In House	New	1 Quarterly Compliance Register Report submitted to Council	1 Quarterly Compliance Register Report submitted to Council	1 Quarterly Compliance Register Report submitted to Council	1 Quarterly Compliance Register Report submitted to Council	4 Quarterly Compliance Register Report submitted to Council	1 Quarterly Compliance Register Report submitted to Council	Improve community confidence in the system of local government	Copy of quarterly Compliance Register Report and Council Resolution
		Number of MPAC committee reports submitted to Council per quarter	Pa29 - 2022	MM	4.2.1	In house	2	1 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	4 MPAC committee reports submitted to Council	4 MPAC committee reports submitted to Council	The checks and Balance of Compliance for promotion of corporate governance	Copy of MPAC Report and Council Resolution.



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (Input Indicator)	2024/25					Outcome Indicator	POE	
							Baseline							
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target			
Good Governance	Good Governance	Draft 2025/26 IDP tabled before Council for adoption by 31 March 2025	Mf20-2022	MM	4.2.2	In house	1	N/A	N/A	1 Draft 2024/25 IDP tabled before Council for adoption by 31 March 2025	N/A	1 Draft 2024/25 IDP tabled before Council for adoption by 31 March 2025	Improved service delivery	Copy of the Draft 2024/25 IDP and Council Resolution
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (OMM)	Pa17-2022	MM	4.2.3	In house	85%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	ID P Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (Input Indicator)	Baseline		2024/25					Output Indicator	Outcome Indicator	POE
							2023/24		1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target			
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)	Pa 17-20 22	CFO	4.2.4	In house	93%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule (SS only)	Pa 17-20 22	ED:SS	4.2.5	In house	8%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)		ED:TS	4.2.6	In house	89%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		Number of Risk Management reports submitted to the Risk Management Committee per quarter		MM	4.2.7	In house	4	1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	4 Risk Management reports submitted to the Risk Management Committee	4 Risk Management reports submitted to the Risk Management Committee	Minimize risk within the Municipality	Copy of quarterly Risk Management Committee report	



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	ID P Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (Input Indicator)	2024/25					Outcome Indicator	POE	
							Baseline							
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target			Output Indicator
Good Governance	Risk Management	Number of Risk Management Committee reports submitted to the Audit Committee per quarter	Pa 04-2022	MM	4.2.8	In house	4	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	4 Risk Management Committee reports submitted to the Audit Committee	Minimize risk within the Municipality	Copies of Risk Management Committee reports
		% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)	Pa 17-2022	ED:CS	4.2.9	In house	85%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	Effective risk management	Copy of the Risk Monitoring Report
		Number of Internal Audit reports submitted to the Audit Committee per quarter	Pa 10-2022	MM	4.3.0	In house	4	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	4 Internal Audit reports submitted to the Audit Committee	Effective and accountable organization	Copy of the quarterly IA progress report



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

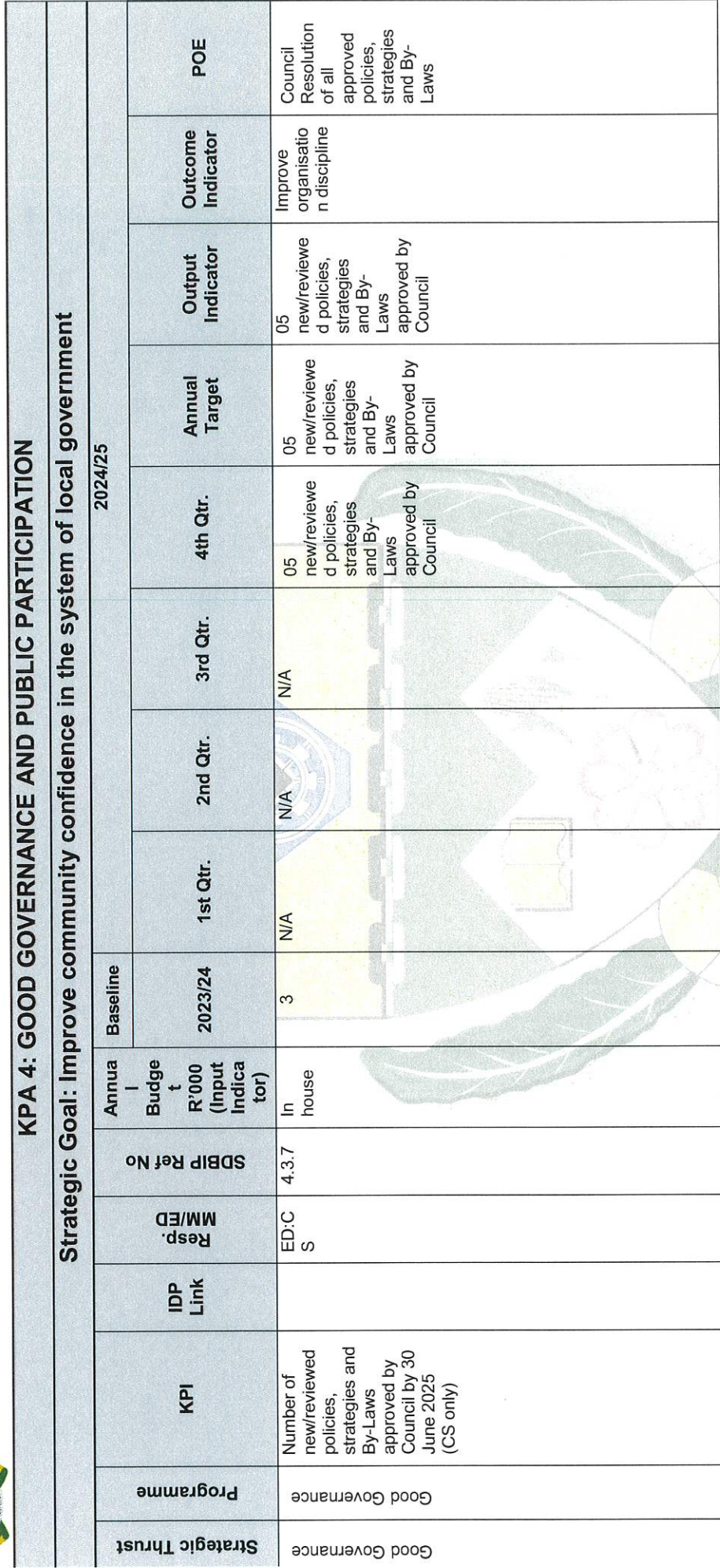
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25				POE		
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		Annual Target	Output Indicator
Good Governance	Internal Audit	Number of Audit Committee reports submitted to Council per quarter	Pa10 - 2022	MM	4.3.1	In house	4	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council	Effective and accountable organization	Copy of quarterly AC report submitted to Council and Council Resolution
	Good Governance	Action Plan on issues raised by the Auditor General compiled and tabled to Council by 31 January 2025	Pa08 - 2022	CFO	4.3.2	In house	1	N/A	N/A	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council	N/A	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council	Addressed queries from AGSA for an improved audit outcome	Copy of approved Action Plan and Council Resolution.
	Internal Audit	Review Risk Based Internal Audit Plan and submit to Audit Committee by 31 July 2024	Pa08 - 2022	MM	4.3.3	In house	1	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	N/A	N/A	N/A	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	Audit Deliverance & assurance	Reviewed Risk Based Internal Audit Plan submitted to Audit Committee



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

2024/25															
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	Outcome Indicator	POE
Customer Relationship Management	Customer/ Stakeholder	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	Pa39 - 2022	MM	4.3.4	In house	3	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	4 Customer Complaint reports submitted to Council	4 Customer Complaint reports submitted to Council	Improved services delivery	Copy of quarterly Customer Complaint reports and Council Resolution
Good Governance	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organization)	Pa10 - 2022	MM	4.3.5	In house	25%	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	Effective and accountable organization	Copy of the quarterly internal audit report
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2025 (B&T only)	Pa37 - 2022	CFO	4.3.6	In house	19	N/A	N/A	N/A	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	Improve financial management and viability	Council Resolution of all approved policies, strategies and By-Laws.





KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline				2024/25				Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.				
Good Governance	Good Governance	Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2025 (SS only)	Pa37 - 2022	ED:SS	4.3.8	In House	0	N/A	N/A	N/A	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	Compliance with relevant legislation	Council Resolution of all approved policies, strategies and By-Laws.	
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (TS only)	Pa37 -2022	ED:TS	4.3.9	In house	New	N/A	N/A	N/A	1 new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (TS only)	1 new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (TS only)	1 new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (TS only)	1 new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (TS only)	1 new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2024 (TS only)	Compliance with relevant legislation	Council Resolution of all approved policies, strategies and By-Laws.	
Youth Development	Youth Development	Review and Adoption of the Youth Development Strategy by 30 June 2025.		ED:SS	4.4.0	In-House	New	N/A	N/A	N/A	1 Youth Development Strategy reviewed and adopted by the 30 th of June 2025.	1 Youth Development Strategy reviewed and adopted by the 30 th of June 2025	1 Youth Development Strategy reviewed and adopted by the 30 th of June 2025	1 Youth Development Strategy reviewed and adopted by the 30 th of June 2025	1 Youth Development Strategy reviewed and adopted by the 30 th of June 2025	Ensure the empowerment of youth	Copy of the reviewed and adopted Youth Development Strategy and the Council Resolution	



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (Input Indicator)	2024/25						Output Indicator	Outcome Indicator	POE
							Baseline	2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target		
Customer Relationship	Improved Compliance to Legislation & Policies (Public Safety)	Number of Municipal firearms inspections conducted per month	Tp03-2022	ED:SS	4.4.1	In house	12	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	12 Municipal firearms inspections conducted	Compliance to firearms act	Copies of firearms inspections forms
		Number of Cemeteries Management Forum Meetings Scheduled & held per quarter	Cs01-2022	ED:SS	4.4.2	In house	4	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	4 Cemeteries Management Forum Meetings Scheduled & held	Improved stakeholder management	Copy of close out report for each forum meeting inclusive of Attendance Registers
		Number of Customer satisfaction survey conducted by 30 June 2025	Pa20-2022	MM	4.4.3	In house	0	N/A	N/A	N/A	N/A	1 Customer satisfaction survey conducted	1 Customer satisfaction survey conducted	Improved service delivery	Report on Customer satisfaction survey submitted to the MM
Customer Relationship	Customer/Stakeholder Relationship Management	Number of monthly updates of the Municipal social media accounts		MM	4.4.4	In house	100%	3 monthly updates of the Municipal social media accounts	3 monthly updates of the Municipal social media accounts	3 monthly updates of the Municipal social media accounts	3 monthly updates of the Municipal social media accounts	3 monthly updates of the Municipal social media accounts	12 monthly updates of the Municipal social media accounts	Effective communication with the public	Copy of dated screenshots of social media accounts updates.



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

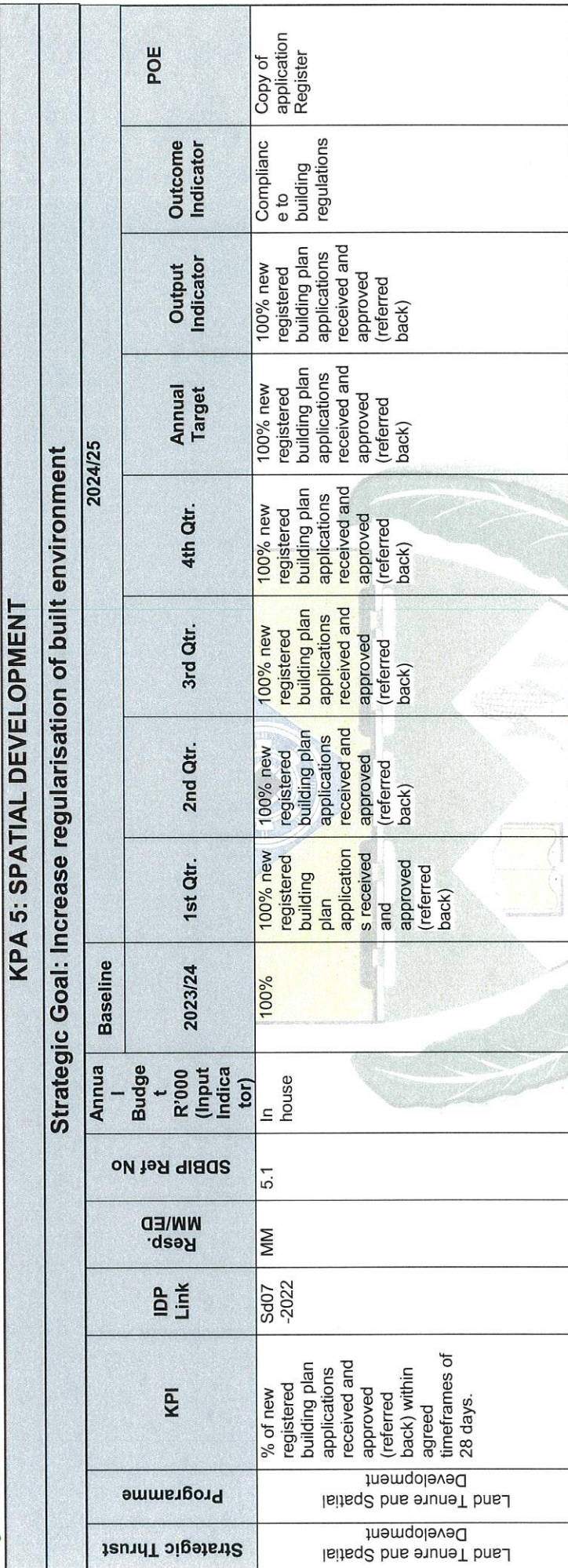
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2024/25					Annual Target	Output Indicator	Outcome Indicator	POE
							Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of quarterly newsletter(s) published		MM	4.4.5	600	2023/24	1 newsletter(s) published	1 newsletter(s) published	1 newsletter(s) published	1 newsletter(s) published	4 newsletter(s) published	4 newsletter(s) published	Effective communication with the public	Copy of quarterly newsletter(s) published
		Number of radio slots secured for the Executive Mayor per quarter	Pa18 - 2022	MM	4.4.6	200	4	1 radio slot secured for the Executive Mayor	1 radio slot secured for the Executive Mayor	1 radio slot secured for the Executive Mayor	1 radio slot secured for the Executive Mayor	4 radio slots secured for the Executive Mayor	4 radio slots secured for the Executive Mayor	Effective communication with the public	Copy of confirmation from the radio station
		Number of legislated notices approved by the MM and published per quarter		MM	4.4.7	500	5	1 legislated notices approved by the MM and published	N/A	3 legislated notices approved by the MM and published	1 legislated notices approved by the MM and published	5 legislated notices approved by the MM and published	5 legislated notices approved by the MM and published	Compliance to legislation	Copy of approved notices published
		Number of monthly updates of the Municipal Website as per Section 75 of the MFMA.		MM	4.4.8	In house	98%	3 monthly updates of the Municipal Website as per Section 75 of the MFMA	3 monthly updates of the Municipal Website as per Section 75 of the MFMA	3 monthly updates of the Municipal Website as per Section 75 of the MFMA	3 monthly updates of the Municipal Website as per Section 75 of the MFMA	12 monthly updates of the Municipal Website as per Section 75 of the MFMA	12 monthly updates of the Municipal Website as per Section 75 of the MFMA	Comply with Sec 75 of MFMA	Dated Municipal Website screen shots.



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25				Annual Target	Output Indicator	Outcome Indicator	POE
							2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.				
Good Governance	Strategic Planning	Strategic Planning Lekgotla report Submitted to Council by 31 March 2025.	MF20-2022	MM	4.4.9	In house	1	N/A	N/A	1 Strategic Planning Lekgotla report Submitted to Council by 31 March 2025	1 Strategic Planning Lekgotla report Submitted to Council by 31 March 2025.	Improved services delivery	Close-out report, attendance register and Council Resolution		
							4	1 status report on monitoring of Municipal security services submitted to the Municipal Manager	1 status report on monitoring of Municipal security services submitted to the Municipal Manager	1 status report on monitoring of Municipal security services submitted to the Municipal Manager	4 status reports on monitoring of Municipal security services submitted to the Municipal Manager	Safeguarding of VKLM assets, employees and councillors	Quarterly Security Reports and Acknowledgment of receipt by MM		
	Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager per quarter	Tp03-2022	ED:SS	4.5.0	In house	4	1 status report on monitoring of Municipal security services submitted to the Municipal Manager	1 status report on monitoring of Municipal security services submitted to the Municipal Manager	1 status report on monitoring of Municipal security services submitted to the Municipal Manager	4 status reports on monitoring of Municipal security services submitted to the Municipal Manager	Improved Service Delivery	Copy of signed service delivery reports		
Service Delivery	All Services	Number of service delivery reports compiled and submitted to the MM per quarter	As01-2022	MM	4.5.1	In house	4	1 service delivery reports compiled and submitted to the MM	1 service delivery reports compiled and submitted to the MM	1 service delivery reports compiled and submitted to the MM	4 service delivery reports compiled and submitted to the MM	Improved Service Delivery	Copy of signed service delivery reports		





KPA 5: SPATIAL DEVELOPMENT

Strategic Goal: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2024/25					Annual Target	Output Indicator	Outcome Indicator	POE
							Baseline	2023/24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.			
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of (category 2) land use applications received and processed within 90 days by authorised officer	Sd06 -2022	MM	5.2	In house	100%	100%	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	Compliance to the SPLUMA by-law	Copy of the land use applications report and register
		% of (category 1) land use applications received and referred to Nkangala District Tribunal within 90 days from VKLM	Sd06 -2022	MM	5.3	In house	100%	100%	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	Compliance to the SPLUMA by-law	The list of registered applications received and referred to NDM (Land Tribunal)





KPA 5: SPATIAL DEVELOPMENT

Strategic Goal: Increase regularisation of built environment

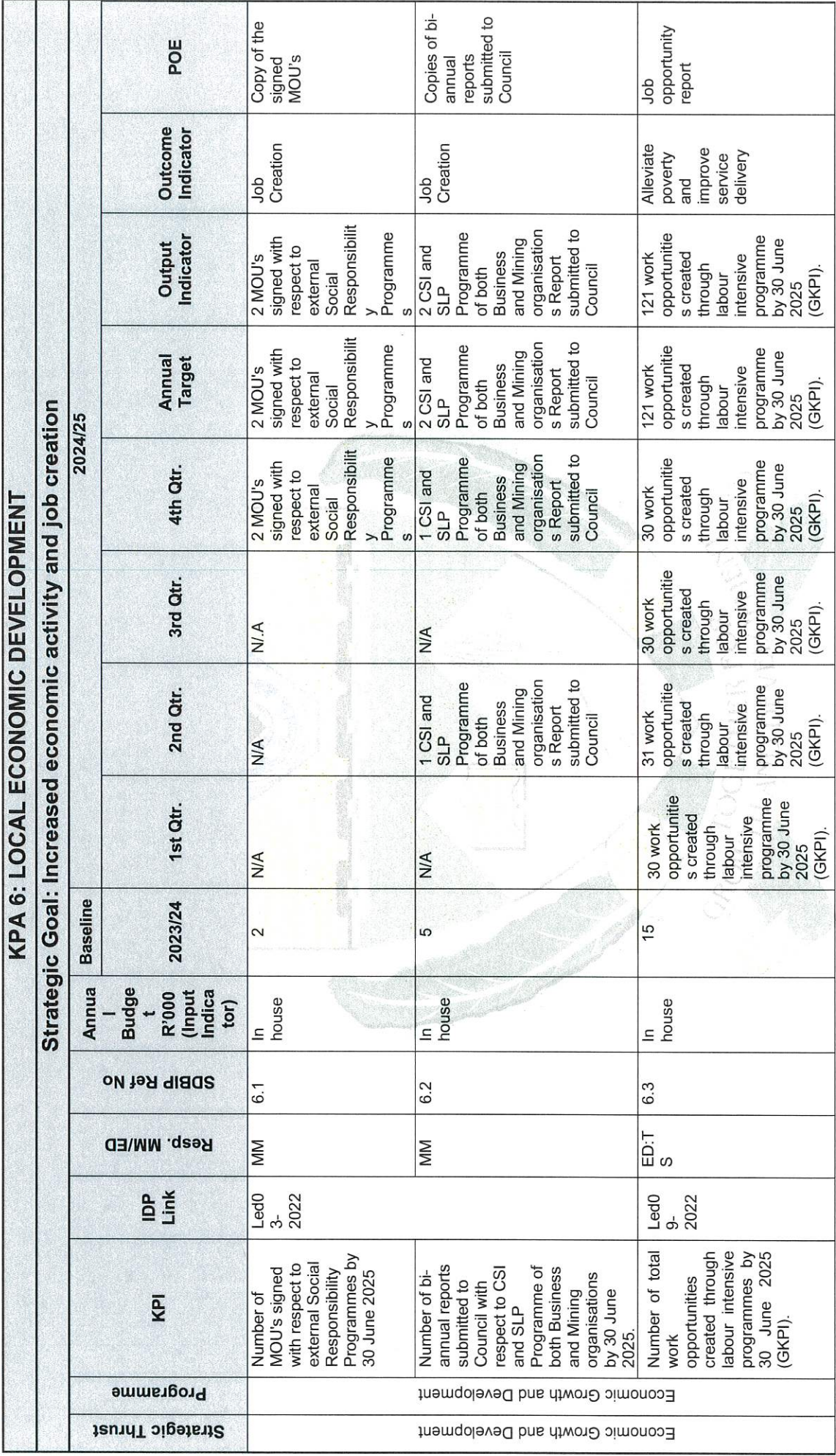
Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (Input Indicator)	Baseline	2024/25					Outcome Indicator	POE
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target		
Land Tenure and Spatial Development	Building Control	Number of quarterly reports on building contraventions notices issued submitted to the MM	Sd06 -2022	MM	5.4	In house	100%	1 Quarterly Report on building contraventions notices issued submitted to the MM	1 Quarterly Report on building contraventions notices issued submitted to the MM	1 Quarterly Report on building contraventions notices issued submitted to the MM	4 Quarterly Reports on building contraventions notices issued submitted to the MM	Compliance to building regulations	Copy of quarterly reports submitted and signed by the MM.	
		Number of property inspections conducted per quarter in terms of compliance to the Land scheme and Building Regulations		MM	5.5.	In house	New	1000 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	1800 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	500 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	3800 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	Compliance to building regulations	Close-out report with signed inspection forms	
	Progress report on the development of the Land Audit report submitted to the MM by 30 June 2025	Sd06 -2022	MM	5.6	In house	New	N/A	N/A	N/A	1 progress report on the development of the Land Audit report submitted to the MM	1 progress report on the development of the Land Audit report submitted to the MM	Informed decisions on land availability for development	Copy of progress report on development of the land audit signed by the MM.	



KPA 5: SPATIAL DEVELOPMENT

Strategic Goal: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2024/25					Output indicator	Outcome Indicator	POE
							Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target		
Land Tenure and Spatial Development	Land Audit	Number of quarterly reports on cases of Land Invasion reported and resolved submitted to the MM	Sd09 -2022 Sd06 -2022	MM	5.7.	In house	New	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	4 Quarterly Reports on cases of Land Invasion reported and resolved submitted to the MM	Improved quality of life and sustainable human settlement	Land invasion reports submitted and signed by the MM
		Number of Quarterly reports on Land Contraventions notices issued submitted to the MM by 30 June 2025.		MM	5.8.	In house	New	1 Quarterly report on Land Contraventions notices issued submitted to the MM	1 Quarterly report on Land Contraventions notices issued submitted to the MM	1 Quarterly report on Land Contraventions notices issued submitted to the MM	1 Quarterly report on Land Contraventions notices issued submitted to the MM	4 Quarterly reports on Land Contraventions notices issued submitted to the MM	Improved built environment	Copy of quarterly report of building contraventions notices issued signed by the MM.
		Spatial Development Framework (SDF) reviewed and adopted by Council by 30 June 2025.		MM	5.9.	In house	New	N/A	N/A	N/A	1 Spatial Development Framework (SDF) reviewed and adopted by Council	1 Spatial Development Framework (SDF) reviewed and adopted by Council	Created spatial base for land use and municipal growth	Copy of the SDF document submitted to Council and Council Resolution.





KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	Baseline	2024/25						Output Indicator	Outcome Indicator	POE
								1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator			
Economic Growth and Development	Economic Growth and Development	Number of skills development initiatives scheduled and held in terms of the youth bi-annually	Led3 5-2022	ED:SS	6.4	400	2	N/A	1 skill development initiatives held for the youth	1 skill development initiatives held for the youth	N/A	2 skills development initiatives held for the youth	2 skills development initiatives held for the youth	Youth skills development	Youth skills development	Copy of close-out report inclusive pictures and Attendance Register.
		Number of SMME's and Cooperatives capacity building skills workshops held by the 30 June 2025	Led1 0-2022	MM	6.5	200	5	1 SMME's and Cooperative s skills workshop held	N/A	N/A	1 SMME's and Cooperative s skills workshop held	2 SMME's and Cooperative s skills workshop held	2 SMME's and Cooperative s skills workshop held	Create sustainable businesses	Create sustainable businesses	Copy of close-out reports inclusive of Attendance Register.
		Number of EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives per quarter	Led0 9-2022	MM	6.6	1 361	565	40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	40 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	50 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	170 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	170 EPWP Full Time Equivalent (FTE's) created through social, culture and environment initiatives	Alleviate poverty and improve service delivery	Alleviate poverty and improve service delivery	Copy of monthly DPW Summary report



KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget (Input Indicator)	2024/25						Outcome Indicator	POE
							Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Annual Target	Output Indicator	
Economic Growth and Development	Economic Growth and Development	Number of new investments attracted into the local economy by 30 June 2025.		MM	6.7	In house	New	N/A	N/A	N/A	2 Direct/Non-direct Investments attracted into the local economy	2 Direct/Non-direct Investment into the local economy	2 Direct/Non-direct investment into the local economy	Copy of the signed MOUs
		Acquisition of an industrial site by 30 June 2025.		MM	6.8	External	New	N/A	N/A	N/A	1 industrial site acquired by the 30 June 2025	1 industrial site acquired by the 30 June 2025	1 industrial site acquired by the 30 June 2025	Report submitted to Council and a Council Resolution
		Launch of Local Economic Development (LED) Forum by 30 September 2024.		MM	6.9	In house	New	1 Local Economic Development (LED) Forum launched by 30 September 2024.	N/A	N/A	N/A	1 Local Economic Development (LED) Forum launched by 30 September 2024.	1 Local Economic Development (LED) Forum launched by 30 September 2024.	Close-out report with pictures and attendance register
		Launch of the Local Tourism Committee (LRC) by 30 June 2024		MM	6.10	In house	New	Local Tourism Committee (LRC) launched by 30 September 2024.	N/A	N/A	N/A	Local Tourism Committee (LRC) launched by 30 September 2024.	Local Tourism Committee (LRC) launched by 30 September 2024.	Close-out report with pictures and attendance register



KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R'000 (Input Indicator)	2024/25					Outcome Indicator	POE
							Baseline	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.		
Economic Growth and Development	Youth Development	Youth Development Summit held by 30 June 2025	Pa30 - 2022	ED:SS	6.11.	650	0	N/A	N/A	1 Youth Development Summits held by 30 June 2025.	1 Youth Development Summits held by 30 June 2025.	Consultative process on Integrated Youth Development Strategy formulation	Close-out report on the Summit with attendance register, photographs and Council resolution on the Summit.