



UMZIMVUBU
— LOCAL MUNICIPALITY —

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2024-2025 FY**

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A: INTRODUCTION & OVERVIEW

The Draft Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

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B: MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **TOBELA NOTA** in my capacity as the Municipal Manager of Umzimvubu Local Municipality (EC442), hereby submit the Service Delivery and Implementation Plan for 2024-2025 Financial Year for consideration and approval by the Mayor. The SDBIP for 2024/2025 Financial Year is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Local Government: Municipal Planning and Performance Management Regulations of 2001, the National Treasury's Framework for Managing Program Performance Information of 2007 and Umzimvubu Local Municipality's Performance Management System's Standard Operating Procedure of 2021.

This SDBIP shall form basis for municipal performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. It shall as well form basis for performance reviews for the financial year.

Signed at KwaBhaca on this 07 day of June 2024.



GPT Nota

Municipal Manager

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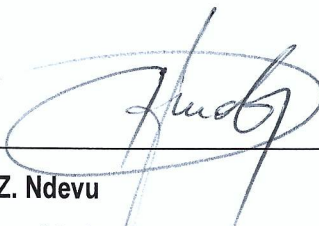
C: MAYORS APPROVAL

I, Zukiswa Ndevu in my capacity as the Mayor of Umzimvubu Local Municipality (EC442), hereby approve the Service Delivery and Implementation Plan for 2024-2025 Financial Year as submitted to me by the Municipal Manager.

The SDBIP for 2024/2025 Financial Year is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Local Government: Municipal Planning and Performance Management Regulations of 2001, the National Treasury's Framework for Managing Program Performance Information of 2007 and Umzimvubu Local Municipality's Performance Management System's Standard Operating Procedure of 2021.

This SDBIP shall form basis for municipal performance reviews for the financial year.

Signed at Kwabonag on this 07 day of June 2024


Cllr. Z. Ndevu

Honourable Mayor – Umzimvubu Local Municipality

D. MONTHLY REVENUE PROJECTIONS BY SOURCE

R thousand	Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
Revenue	Exchange Revenue																
	Service charges - Electricity																
	Service charges - Water		131	131	131	131	131	131	131	131	131	131	131	43	1483	1570	1600
	Service charges - Waste Water Management		250	250	250	250	250	250	250	250	250	250	250	4457	23 844	20 931	18 936
	Waste Management													150	2 900	3 000	3 200
	Sale of Goods and Rendering of Services		183	183	183	183	183	183	183	183	183	183	183	883	2 200	2 200	2 200
	Agency services		883	883	883	883	883	883	883	883	883	883	883	888	10 580	10 595	16 100
	Interest																
	Interest earned from Receivables																
	Interest earned from Current and Non Current Assets		481	481	481	481	481	481	481	481	481	481	481	(580)	4 708	5 769	2 574
	Dividends		148	148	148	148	148	148	148	148	148	148	148	138	1 765	1 775	1 785
	Rent on Land		13	13	13	13	13	13	13	13	13	13	13	3 898	4 035	150	150
	Rental from Fixed Assets		4 405	4	4	4	4	4	4	4	4	4	4	1 460	49 911	52 856	55 974
	Licence and permits																
	Operational Revenue		400	400	400	400	400	400	400	400	400	400	400	132	4 527	4 794	4 993
	Revenue		9	9	9	9	9	9	9	9	9	9	9	(1)	100	110	115
	Non-Exchange Revenue		24 251	24	24	24	24	24	24	24	24	24	24	29 897	296 680	291 014	280 165
	Property rates																
	Surcharges																
	and Taxes																
	Total Revenue (excluding capital transfers)		32 897	32	32	32	32	32	32	32	32	32	32	40	402	394	387
	Expenditure																
	Employee related costs		8 151	8	8	8	8	8	8	8	8	8	8	8	97	97	104
	Remuneration of councillors		2 049	2	2	2	2	2	2	2	2	2	2	1	24	24	24
	Bulk purchases - electricity																
	Inventory consumed		724	724	724	724	724	724	724	724	724	724	724	724	8	8	8
	Debt impairment																
	Depreciation and amortisation		9 706	9	9	9	9	9	9	9	9	9	9	11	118	116	113
	Interest																
	Contracted services		7 746	7	7	7	7	7	7	7	7	7	7	44	130	92	93
	Transfers and subsidies		1 426	1	1	1	1	1	1	1	1	1	1	3	18	17	17
	Irrecoverable debt written off		732	732	732	732	732	732	732	732	732	732	732	732	8	8	8
	Operational costs		7 553	7	7	7	7	7	7	7	7	7	7	8	91	90	95
	Losses on disposal of Assets																
	Other Losses		2	2	2	2	2	2	2	2	2	2	2	(0)	20	22	25
	Total Expenditure		38 088	38	38	38	38	38	38	38	38	38	38	79	488	457	466
	Surplus/(Deficit)		(5 191)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(38)	(95)	(62)	(78)
	Transfers and subsidies - capital (monetary allocations)		6 968	6	6	6	6	6	6	6	6	6	6	115	192	83	61
	Transfers and subsidies - capital (in-kind)																
	Surplus/(Deficit) after capital transfers & contributions		1 777	1	1	1	1	1	1	1	1	1	1	76	96	21	(16)

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Description	R thousand	###	Budget Year 2024/25												Medium Term Revenue and Expenditure		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
			1 777	1	1	1	1	1	1	1	1	1	1	76	96	21	(16)
Income Tax																	
Surplus/(Deficit) after income tax																	
Share of Surplus/Deficit attributable to Joint Venture																	
Share of Surplus/Deficit attributable to Minorities																	
Surplus/(Deficit) attributable to Surplus/(Deficit) for the year		1	1 777	1	1	1	1	1	1	1	1	1	1	76	96	21	(16)

Description	R thousand	###	Budget Year 2024/25												Medium Term Revenue and Expenditure		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
			30	30	30	30	30	30	30	30	30	30	30	30	380 136	360 141	354 676
Governance and administration																	
Executive and council																	
Finance and administration																	
Internal audit																	
Community and public safety																	
Community and public safety																	
social services																	
Sport and recreation																	
Public																	
Public safety																	
Housing																	
Health																	
Economic and environmental services																	
Planning and development																	
Road transport																	
Environmental																	
Protection																	
Trading services																	
Energy																	
sources																	
Water management																	
Waste water management																	
Waste management																	
Other																	
Expenditure - Functional																	
Governance and administration																	
Executive and council																	
Finance and administration																	
Internal audit																	
Community and public safety																	
Community and public safety																	
594 559																	
478 383																	
305 200																	
53 562																	
245 492																	
6 146																	
61 905																	
45																	
61 860																	
55 623																	
41 484																	
13 789																	

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Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2	
R thousand																	
social services Sport and recreation		3	3	3	3	3	3	3	3	3	3	3	6 833	40 683	36 927	36 927	
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		3 077	3 077	3 077	3 077	3 077	3 077	3 077	3 077	3 077	3 077	3 077	6 833	40 683	36 927	36 927	
Health																	
Economic and environmental services, planning and		38	38	38	38	38	38	38	38	38	38	38	79	498	457	466	
Surplus/(Deficit) before assoc.		088	088	088	088	088	088	088	088	088	088	088	530	498	455	466	
Intercompany/Parent subsidiary transactions		777	777	777	777	777	777	777	777	777	777	777	76 511	96 062	21 328	288	
Surplus/(Deficit)		1	1	1	1	1	1	1	1	1	1	1	76	96	21	(16)	

E. MONTHLY OPERATIONAL & CAPITAL EXPENDITURE PROJECTIONS BY SOURCE

R thousand	Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year	Budget Year +1	Budget Year +2
1	Capital Expenditure - Functional																
	Governance and administration																
	Executive and council		485	485	485	485	485	485	485	485	485	485	485	485	5 825	5 270	5 270
	Finance and		25	25	25	25	25	25	25	25	25	25	25	25	305	100	100
	administration Internal		460	460	460	460	460	460	460	460	460	460	460	460	5	5	5
	audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and public safety																
	Community and		924	924	924	924	924	924	924	924	924	924	924	924	11	-	-
	social services Sport and		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	recreation		924	924	924	924	924	924	924	924	924	924	924	924	11	-	-
	Public		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		20	20	20	20	20	20	20	20	20	20	20	20	242	26	-
	Health		10	10	10	10	10	10	10	10	10	10	10	10	127	-	-
	Economic and environmental services																
	Planning and		9	9	9	9	9	9	9	9	9	9	9	9	114	26	-
	development Road		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	transport		50	50	50	50	50	50	50	50	50	50	50	50	600	600	600
	Environmental		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services																
	Total Capital Expenditure - Functional	2	21	21	21	21	21	21	21	21	21	21	21	21	260	32	5
	Funded by:																
	National		6	6	6	6	6	6	6	6	6	6	6	6	81 048	26 848	-
	Government		9	9	9	9	9	9	9	9	9	9	9	9	111 100	100	100
	Provincial		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	District		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm		16	16	16	16	16	16	16	16	16	16	16	16	192	26	100
	Agencies, Households, Non-profit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Institutions, Private Enterprises, Public		5	5	5	5	5	5	5	5	5	5	5	5	68	5	5
	Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capital Funding		21	21	21	21	21	21	21	21	21	21	21	21	260	32	5

MONTHLY CASH FLOWS																
R thousand		Budget Year 2024/25										Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source																
Property rates		3 826	3 826	3 826	3 826	3 826	3 826	3 826	3 826	3 826	3 826	3 826	3 826	45 918	48 627	51 496
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		114	114	114	114	114	114	114	114	114	114	114	114	1 364	1 444	1 472
Rental of facilities and equipment		392	392	392	392	392	392	392	392	392	392	392	392	4 708	5 769	2 574
Interest earned - external investments		882	882	882	882	882	882	882	882	882	882	882	882	10 580	10 585	16 100
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		377	377	377	377	377	377	377	377	377	377	377	377	4 527	4 704	4 993
Licences and permits		155	155	155	155	155	155	155	155	155	155	155	155	1 865	1 885	1 900
Agency services		242	242	242	242	242	242	242	242	242	242	242	242	2 900	3 000	3 200
Transfers and Subsidies - Operational		26 616	26 616	26 616	26 616	26 616	26 616	26 616	26 616	26 616	26 616	26 616	26 616	319 388	311 014	298 165
Other revenue		4 734	4 734	4 734	4 734	4 734	4 734	4 734	4 734	4 734	4 734	4 734	4 734	4 951	1 091	1 086
Cash Receipts by Source		37 338	37 338	37 338	37 338	37 338	37 338	37 338	37 338	37 338	37 338	37 338	37 338	396 201	389 209	380 986
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		16 004	16 004	16 004	16 004	16 004	16 004	16 004	16 004	16 004	16 004	16 004	16 004	192 047	83 620	61 561
Transfers and subsidies - capital (monetary allocations) (Nat / Prov)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)		4 321	4 321	4 321	4 321	4 321	4 321	4 321	4 321	4 321	4 321	4 321	4 321	51 863	17 336	13 863
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source		57 663	57 663	57 663	57 663	57 663	57 663	57 663	57 663	57 663	57 663	57 663	57 663	640 100	489 165	456 400
Cash Payments by Type																
Employee related costs		8 157	8 157	8 157	8 157	8 157	8 157	8 157	8 157	8 157	8 157	8 157	8 157	97 887	97 815	104 734
Remuneration of councillors		2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	2 040	24 485	24 585	24 585
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity Acquisitions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
- water & other inventory		724	724	724	724	724	724	724	724	724	724	724	724	8 687	8 687	8 687
Contracted services		10 838	10 838	10 838	10 838	10 838	10 838	10 838	10 838	10 838	10 838	10 838	10 838	130 052	92 948	93 118
Transfers and subsidies - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other		1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	1 572	18 882	17 114	17 124
Other expenditure		7 604	7 604	7 604	7 604	7 604	7 604	7 604	7 604	7 604	7 604	7 604	7 604	91 254	90 634	95 765
Cash Payments by Type		30 936	30 936	30 936	30 936	30 936	30 936	30 936	30 936	30 936	30 936	30 936	30 936	371 227	331 783	344 014
Other Cash Flows/Payments by Type																
Capital assets Repayment		21 680	21 680	21 680	21 680	21 680	21 680	21 680	21 680	21 680	21 680	21 680	21 680	260 163	32 718	5 870
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type		52 616	52 616	52 616	52 616	52 616	52 616	52 616	52 616	52 616	52 616	52 616	52 616	631 390	364 501	349 884
NET INCREASE/DECREASE IN CASH HELD		5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	8 711	124 664	106 516
Cash/Cash equivalents at the month/year begin:		79 105	84 152	89 199	94 246	99 283	104 340	109 387	114 434	119 481	124 528	129 575	134 622	79 105	87 816	212 480
Cash/Cash equivalents at the month/year end:		84 152	89 199	94 246	99 293	104 340	109 387	114 434	119 481	124 528	129 575	134 622	139 669	87 816	212 480	316 996

F. OBJECTIVES AND STRATEGIES

9 MUNICIPAL PRIORITIES

1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)
2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)
3. Financial viability (clean audit, corruption)
4. Education and skills development (skills development, education)
5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)
6. Centralized planning
7. Health Promotion (HIV and AIDS)
8. Clean environment
9. Peace and stability

7 STRATEGIC OBJECTIVES

1. To create a conducive environment for participatory development
2. To build and strengthen the administrative and institutional capability of the municipality
3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation
4. To create a conducive environment for economic growth and job opportunities
5. To provide access to improved, sustainable and modernized infrastructure to the community
6. To develop and promote an integrated sustainable environment
7. To develop and enhance knowledge for future career pathing

NATIONAL KEY PERFORMANCE AREAS

1. Basic Service Delivery
2. Institutional Development and Transformation
3. Municipal Financial Viability
4. Local Economic Development
5. Good Governance and Public Participation
6. Spatial Development

G: TOP LAYER INSTITUTIONAL SCORECARD

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure & Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of community halls constructed	Community Hall Construction - Ntutha CH, Gugwini CH, Sipilini CH and Lower Cabazana CH	R 12 200 000,00	5	STD	Construction & Completion of four Community Halls by end June 2025.	4 x Community halls	Site Establishment,	Substructure, Superstructure	Roof works, tiling, Painting works and completion	Practical Completion of four community halls	Progress Reports & Completion certificates	HOD: Infrastructure and Planning
	To provide access to improved, sustainable and modernized infrastructure to the community	Number of constructed & completed housing units	Construction of Human Settlement projects	R 111 000 000,00	186	STD	Construction & completion of 600 housing units by June 2025	600 units	Site Establishment	Sub-structures	Roofing	Completion of 600 Housing Units	Completion Certificates	HOD: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure & Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of constructed & completed housing units for vulnerable groups	houses for vulnerable group	R1 000 000,00	4	STD	Construction & completion of 4 housing units for vulnerable groups by June 2025	4	Site Establishment	Completion of four housing units	N/A	N/A	Progress reports, Completion Certificates	HOD: Infrastructure and Planning
Infrastructure & Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Percentage of potholes reported and resealed in both KwaBhaca & EmaXesibeni	Surfaced municipal road lanes maintenance	R1 800 000,00	100%	STD	Reporting & resealing of all potholes in both KwaBhaca & EmaXesibeni by end June 2025	100%	100%	100%	100%	100%	Potholes register & Progress Reports	HOD: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure & Planning	To provide access to improve, sustainable and modernized infrastructure to the community	Number of kilometres of resealed and resurfaced municipal road lanes	Completion of Kwabhaca Phase 8 surfacing	R 18 000 000,00	Base level and stormwater	STD	Resealing and resurfacing of 4,5 kilometres municipal roads lanes by end June 2025	4,5	N/A	Completion of 4,5kms	N/A	N/A	Completion certificate	HOD: Infrastructure and Planning
Infrastructure & Planning	To provide access to improve, sustainable and modernized infrastructure to the community	Number of kilometres of unsurfaced road network built	Road Construction - 26.33 km's - Kwanyatini to Mnambithi AR 5.6 km's, Ngqalweni AR 5.6 km's, Mpungulweni AR 2.93 km's, Bhakaleni to Sekileni	R 625 000,00	9,7 kms	STD	Kilometres of unsurfaced road network built by end June 2025	26.33 km's	Project Handover	Site establishment	Roadbed construction	Completion of 26.33km access roads construction	Progress reports and completion certificates	HOD: Infrastructure and Planning

2

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
			via Mqoma AR 8 km's, Tholeni AR 4.2 km's	2024/2025										

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure & Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of kilometres of unsurfaced road network maintained	Road maintenance - Sikolweni AR 3.4 km's, Mvakomzi AR 7.2 km's, Mqwan e AR 4.8 km's, Nyathini bridge and AR 5.3 km's, Lusuthu AR 9.5 km's, Nxhashini AR 4.8 km's, Magontsini AR 6.2 km's, Lutateni AR 7.9 km's, Ntenetya na to Godola AR 11.6 km's, Ncunteni AR 7.4	R 38 500 000,00	118 km's	STD	Kilometres of unsurfaced road network maintained by end June 2025	118.7 km's	Projects Handover	Sites establishment	Roadbed construction	Installation of storm water pipes & completion of 118.7kms of access roads maintenance	Progress reports and completion certificates	HOD: Infrastructure and Planning

2

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
			km's, Velem via Mthonjeni - Gamakhu AR 9.5 km's, Mxekazi AR 12.2 km's, Mbodleni, bhibha via cabazi AR 10.5 km's, Ngojini via Ngxonga AR Maint 5.4 km's, SDA Magwaca AR Maint 13 km's	5										

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure & Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of kilometers of roads maintained	Disaster Projects 63.3 km's - Lubhacweni AR 12 km's, Bonga AR 6.2 km's, Mhlozini AR 9.8 km's, Ngcozana AR 7.8 km's, Badibani se AR 9.5 km's, Sibhozwi AR 8.8 km's and Gxaku AR 9.2 km's	R 24 100 000,00	80% completion	STD	Completion of 63.3 Kms of maintained disaster affected access roads by end June 2025	63.3kms	Tipping & Processing	Installation of storm water management systems	Completion of maintenance of 63.3kms disaster affected access roads	N/A	Completion certificates	HOD: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure & Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of households with installed electricity infrastructure	Installation of electricity infrastructure in 723 households - Bhubesini 21 h/h, Mtshikawuze 100 h/h, Ntelezini 117 h/h, Rode 68 h/h, Santombe 154 h/h, Sixhotyeni 115 h/h, Kumhlokwana 37 h/h, Emadameni 81 h/h, Langeni 30 h/h	R 728 000,00	476 h/h	STD	Installation of electricity infrastructure (Poles, Strings, Transformers & Meter boxes) for 723 Households by end of June 2025	723	Sites establishment	Excavations	Stringing	Installation completion of electricity infrastructure to 723 households	Progress Reports & Completion certificates	HOD: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure & Planning	To provide access to improve, sustain, and modernized infrastructure to the community	Number of installed kilometres of Maduna - Majowe Linkline	Installation of 12Km Linkline	R 4 000 000,00	Nil	STD	Installation of 12 kilometre Maduni - Majoweni Linkline by end June 2025	12	Sites establishment	Excavations	Stringing	Installation completion of 12 kilometre linkline	Progress Reports & Completion certificates	HOD: Infrastructure and Planning
Infrastructure & Planning	To provide access to improve, sustain, and modernized infrastructure to the community	Number of reconstructed Disaster affected bridges	Reconstruction of bridges - Mqhokwe and Tyinirha bridges	R 6 000 000,00	70% completion of reconstruction of bridges	STD	Reconstruction of Disaster Affected Bridges by end June 2025	2	Bulk earthworks excavations	Construction of bridge	Reconstruction completion of Mqhokwe and Tyinirha bridges	N/A	Progress Reports & Completion certificates	HOD: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To provide access to improved, sustainable and modernised infrastructure to the community	Number of indigent beneficiaries subsidised with solar, electricity and paraffin	Provision of free basic services.	R 720 000,00	5522 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 711, For Solar =1431, For Paraffin =1800, For Paraffin = 2200	STD	4049 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 711, For Solar =1431, For Paraffin = 1907 by the end June 2025	4049	To subsidize 1122 household electricity on a monthly basis 1822 household ds - solar on a monthly basis	To subsidize 1122 household electricity on a monthly basis 1822 household ds - solar on a monthly basis	To subsidize 1122 household electricity on a monthly basis 1822 household ds - solar on a monthly basis	To subsidize 1122 household electricity on a monthly basis 1822 household ds - solar on a monthly basis and solar on a monthly basis and 1750 for Paraffin in the fourth quarter	Eskom Invoices, Indigent Registers, Invoices for alternative energy.	CFO
Corporate Services	To develop and enhance knowledge for future	Number of Wards with installed Free Wi-Fi	Internet of Things -4th Industrial Revolution – Free Wi-Fi for	R 1 500 000	1	Stand-Alone	One Ward with free Wi-Fi installed by 30 June 2025	1	N/A	N/A	Develop TOR and submission to SCM	Wi-Fi installation in One Ward	Invoice, Close out report, pictorial evidence	Senior Manager: Corporate Services

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Citizens & Community Services	career pathing		one ward installed											
	To provide access to improve, sustainable and modernized infrastructure to the community	Percentage of qualifying households assisted in disaster affected areas	Emergency Social relief	R700 000,00	100% assistance to all reported disaster incidents	Stand-Alone	100% Qualifying households assisted in disaster affected areas by June 2025	100,00 %	100,00%	100,00%	100,00%	100,00 %	Disaster register, disaster assessment report/s on household assisted and distribution form/s	Senior Manager: Citizens and Community Services
Citizens & Community Services	To provide access to improve, sustainable and modernized infrastructure to the community	Number of households & Businesses provided with refuse solid waste collection services	Domestic waste Collection	R 1 400 000,00	649 households provided with solid waste collection services	Stand-Alone	649 households & Businesses provided with solid waste collection services by end June 2025	649	649	649	649	649	Household & Business register & Billing Register	Senior Manager: Citizens and Community Services

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Citizens & Community Services	To provide access to improved, sustainable and modernised infrastructure to the community	Number of constructed Chithwa Recreational Parks Phases	Construction of Chithwa Recreational Park phase 2	R6 000 000,00	phase 1	Stand-Alone	Construction of Chithwa Recreational Park Phase 2 by end June 2025	1	Site establishment	Construction of Chithwa recreational park phase 2. Bulk earthworks.	Construction of Chithwa recreational park phase 2 - Swimming pool, amphitheatre and hall.	Completion of Chithwa Recreational Park Phase Two	Progress Reports & Completion Certificate	Senior Manager: Citizens and Community Services
	To provide access to improved, sustainable and modernised infrastructure to the community	Number of constructed & completed shooting ranges	KwaBhaca Shooting Range construction	R6 000 000,00	0	Stand-Alone	Construction completion of KwaBhaca Shooting Range by end June 2025	1	Construction of the wall and the slab	Continuation of the construction of the wall and the slab	Plastering of the wall and installation of internal equipment	Construction completion of KwaBhaca Shooting Range	Progress Reports & Completion Certificate	Senior Manager: Citizens and Community Services

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Citizens & Community Services	To provide access to improved, sustainable and modernised infrastructure to the community	Number of upgraded KwaBhaca Animal Pound Facilities	Upgrading of KwaBhaca Pound	R5 000 000,00	1	Stand-Alone	Upgrading of KwaBhaca Animal Pound Facility by end June 2025	1	Construction of Goats, & Sheep Sheds, and water troughs	Continuation of the construction of Goats & Sheep Sheds, water troughs	Construction of Cattle & Horses Sheds & a Deep	Completion of KwaBhaca Pound Facility upgrade	Progress Reports & Completion Certificate	Senior Manager: Citizens and Community Services
Citizens & Community Services	To provide access to improved, sustainable and modernised infrastructure to the community	Number of constructed recycling centre phases.	Construction of recycling centre phase 1	R1 000 000,00	0	Accumulative	Construction of recycling centre phase 1 by June 2025	1	Site establishment	construction of the foundation slab and erection of treated side-poles	continuation of construction of foundation slabs and erection of treated side poles and roofing	construction completion of recycling center phase 1	Progress Reports & Completion Certificate	Senior Manager: Citizens and Community Services

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of Custom Feedlot storage facilities constructed	Umzimvu Custom Feedlot and Nguni Improvement Support Programme	R1 000 000.00	2	Stand-Alone	Construction of storage facility to one Custom Feedlot by end June 2025	1	Site establishment	Construction of feedlot facility	Construction completion of One Feedlot storage facility	N/A	Progress Reports & completion certificate	Senior Manager: Local Economic Development

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT														
Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Special Programmes and Communication	To create a conducive environment for participatory development	Number of jobs created on EPWP	EPWP Jobs Created	R 8 056 000,00	450 Jobs created	Accumulative	Recruitment of 450 EPWP beneficiaries by end June 2025	450 Jobs	110 Jobs	110 Jobs	110 Jobs	120 Jobs	EPWP System Generated Report	HOD: SP & Communications

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT														
Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Special Programmes and Communication	To create a conducive environment for participatory development	Number of EPWP reports submitted for compliance with EPWP grant conditions	EPWP reports submitted in compliance with grant allocated	Nil	12	Accumulative	Submission of EPWP Monthly Reports to DPW by the end June 2025	12	3 Monthly reports to be submitted to DPW	3 Monthly reports to be submitted to DPW	3 Monthly reports to be submitted to DPW	3 Monthly reports to be submitted to DPW	Copy of monthly reports	HOD: SPU & Communications
Corporate Services	To develop and enhance knowledge for future career pathing	Number of students allocated with bursaries for scarce skills	Scarce skills bursary	R 1 062 883	10	Stand-Alone	Students allocated with bursary for scarce skills by end June 2025	10	N/A	N/A	N/A	10 students subsidized with bursary for scarce skills	Signed study agreements and proof of payments	Senior Manager : Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing	Number of Career Exhibitions coordinated for Grade 12	Career Pathing	R 1 300 000	1	Stand-Alone	Career Exhibition on to grade 12 learners within Umzimvubu municipality	1	N/A	N/A	Conduct Career Expo for Grade 12 Learners	N/A	Career Pathing Report and register	Senior Manager : Corporate Services

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT														
Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
		Learnings					all jurisdiction by the end of June 2025							
Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of hectares planted with yellow maize	Crop Production Improvement Program - Grain and Vegetables	R7,999,999.00	375ha	STD	375ha planted with yellow maize by end of June 2025	375ha	Site identification for mechanization	375ha planted with yellow maize	N/A	N/A	Acknowledgment of receipt from beneficiaries/Payment Stub & Completion certificates.	Senior Manager : Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job	Number of projects supplied with rainwater harvesting equipment	Supply of rain-water harvesting equipment to Three Projects (Peach, aloe and Phuti)	R500,000.00	3	STD	Supply of rainwater harvesting equipment to Three Projects by end	3	Site establishment	Supply of rainwater harvesting equipment to Three Projects	N/A	N/A	Invoices & acknowledgment from recipients	Senior Manager : Local Economic Development

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT														
Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	opportunities		Projects)				June 2025							
Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of Donga rehabilitation projects completed	Donga Rehabilitation	R490,000.00	3	Stand-Alone	Rehabilitation of Dongas in 3 Wards by end June 2025	3	Sites identification	Sites establishment	Completion of 3 Donga rehabilitation projects	N/A	Appointment Letters, progress reports & completion certificates	Senior Manager : Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of SMMEs enrolled under Mentorship Programme	Sector Specific Incubation Programmes: Fashion Design, Chefs/Culinary and Farmers	R600,000.00	30	Accumulative	SMMEs enrolled under Mentorship Programme by end June 2025	30	Beneficiary identification	30 (SMMEs enrolled under Mentorship Programme)	N/A	N/A	Attendance Register & acknowledgment of receipt from beneficiaries	Senior Manager : Local Economic Development

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KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT														
Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Number of constructed Crash Pen Phases	Construction of auction crash pen (paving ablation facility)	R1,000,000	Phase 1	Stand-Alone	Construction of Auction Crash Pen Phase Two by end June 2025	1	Construction of ablation facility	Paving	Construction completion of Auction Crash Pen Phase Two	N/A	Progress Reports and Completion Certificates	Senior Manager : Local Economic Development
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Number of established Ntenet yana Dam Camp sites	Ntenet yana Camp Site Establishment	R448,000.00	Site Establishment	Stand-Alone	Establishment of Ntenet yana Dam Camp Site by end June 2025	1	Site Establishment & debushing	Installation of concrete chairs & construction of braai area	Ntenet yana Camp Site Establishment completion	N/A	Progress Reports and Completion Certificates	Senior Manager : Local Economic Development

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KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT														
Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	employment, LED Projects, tourism, Agriculture, rural development)													

KEY PERFORMANCE AREA (KPA) 3 : FINANCIAL MANAGEMENT AND VIABILITY														
Goal 3: To improve the effectiveness of governance, administrative and financial systems														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of BTO statutory reports and plans developed	Mid-year reporting (S72 Report); Budget Approval; Reporting	3 000 000,00	5	Accumulative	Development of 5 BTO statutory reports and plans by end June 2025	5	1 (Set of GRAP Financial statements by 31 August 2024 for the period ending 30 June 2024)	Nil	1 (Sec 72 Report submitted to PT & NT by 25 January 2024); 1 (Submission of 2025 Draft budget to Council for Noting by the 30th of March 2025); 1 (Set of GRAP Financial statements by 28 February 2025 for the period ending 31 December 2024,)	1 (Submission of 2026 Final budget to Council for approval by the 31st of May 2025)	Signed Certificate by MM & Mayor and Proof of submission to National Treasury & PT; Council Resolution for Budget approval, Proof of submission to Provincial and National treasury; Q3 GRAP Compliance AFS Set Submitted to IA, Proof	CFO

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KEY PERFORMANCE AREA (KPA) 3 :FINANCIAL MANAGEMENT AND VIABILITY														
Goal 3: To improve the effectiveness of governance, administrative and financial systems														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full compliance with	Percentage of Creditors paid within 30 days of receipt of a valid invoice	Payment of creditors	Nil	100% Creditors paid within 30 days of receipt of a valid invoice	Stand-Alone	100% Creditors paid within 30 days of receipt of a valid invoice	1	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	Financial System Report	CFO
													of Submission to IA, Q1 GRAP Compliance AFS Set Submitted to IA and External Audit	

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT AND VIABILITY														
Goal 3: To improve the effectiveness of governance, administrative and financial systems														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	legislation													
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Revenue amount collected	Debt Collection	7060 000	44 000 000 collected during 2023/2024 financial year	Accumulative	Amount of revenue collected from consumer debtors & VAT refunds by 30 June 2025	46000000	39000000	2333333	2333333	2333333	Section 71 dashboard and reports, VAT refunds statements.	CFO
Budget & Treasury Office	To develop and maintain a financial	Liquidity Ratio	Cash/Cost coverage ratio	Nil	3	Accumulative	To maintain a three months liquidity ratio in line with Treasury	3	3	3	3	3	Section 71 dashboard and reports, VAT refunds	CFO

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KEY PERFORMANCE AREA (KPA) 3 : FINANCIAL MANAGEMENT AND VIABILITY														
Goal 3: To improve the effectiveness of governance, administrative and financial systems														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	viable and sustainable institution that achieves full compliance with legislation						Norm by end June 2025						statements.	
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance	Percentage reduction of repeat audit findings	Audit improvement	Nil	0	Stand-Alone	100% Reduction of Repeat Audit Findings by end June 2025	1	N/A	N/A	Month Seven Interim Financial Statement preparation	Month Ten Annual Financial Statement preparation	Audit report by AG, IA Review Reports & Audit Action Plan Implementation Reports	CFO

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KEY PERFORMANCE AREA (KPA) 3 :FINANCIAL MANAGEMENT AND VIABILITY														
Goal 3: To improve the effectiveness of governance, administrative and financial systems														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	Finance with legislation													
	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Percentage expenditure of all Conditional Grants in line with Risk Adjusted Strategy Imperatives	Risk Adjusted Strategy Imperatives Implementation	Total Allocation	100%	Accumulative	100% expenditure of all Conditional Grants in line with Risk Adjusted Strategy Imperatives by end June 2025	100,00%	30,00%	60,00%	85,00%	100,00%	Financial System Reports	CFO

KEY PERFORMANCE AREA (KPA) 3 : FINANCIAL MANAGEMENT AND VIABILITY														
Goal 3: To improve the effectiveness of governance, administrative and financial systems														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Audit Opinion	Improvement in audit opinion expressed on financial statement by Auditor general	Nil	Unqualified audit opinion	Stand-Alone	Unqualified Audit with no matters of emphasis opinion by 30 June 2025	100,00%	N/A	N/A	1 (Unqualified audit opinion)	N/A	Audit report by AG	CFO

KEY PERFORMANCE AREA (KPA) 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT														
Goal 4: To improve the effectiveness of governance, administrative and financial systems														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Corporate Services	To build and strengthen the administrative and institutional capability of the municipality	Number of Strategic Planning Sessions Coordinated	Strategic Planning Sessions coordinated	R80 000,00	4	Accumulative	Four Strategic Planning sessions coordinated by 30 June 2025 broken down as follows: 1 - Departmental Strategic Planning Sessions coordinated 1 - Exco Strat Plan Coordinated 2 - Council Strat Plans coordinated	4	N/A	2	2	N/A	Attendance Register, Strategic planning report	Senior Manager : Corporate Services

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION														
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems														
Director ate	Strateg ic Objecti ve	Indicato r	Project Name	Budg et Alloc ation 2024/ 2025	Base line	Calcula tion Type	Target Descript ion	Annual Target 2024/20 25	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verificat ion	Custodia n
Special Program mes and Commun ication	To create a conduci ve environ ment for particip atory develo pment	Number of EXCO Outreach Program mes conducted	EXCO Outreach Program mes	R720 000	2 EXC O IDP Outreach Meetings	Accum ulative	Conduct 2 EXCO IDP Roadsho ws by end June 2025	2	N/A	1 EXCO IDP Roadsh ow	N/A	1 EXCO IDP Roadshow	Attendan ce Register / Program me	HOD: SPU & Communi cations
Special Program mes and Commun ication	To create a conduci ve environ ment for particip atory develo pment	Percenta ge of Presiden tial Hotline Complai nts responde d to	Presiden tial Hotline Complai nts	Nil		Accum ulative	100% complai nts responde d to by the end June 2025	100%	100%	100%			System Generate d Report	HOD: SPU & Communi cations
Special Program mes and Commun ication	To create a conduci ve environ ment for particip atory	Number of Commun ication Action Plan reviewed	Commun ication Action Plan Review	R 360 000,0 0	R 1,00	Accum ulative	Coordina te an Annual Commun ication Plan Review by the end of	1 commun ication action plan reviewed by end June 2025	N/A	N/A	Conduct a Commun ication Action Plan Worksho p to review the	Approval of Communica tion Action Plan.	Commun ication Action Plan Attendan ce Registers Council	HOD: SP & Communi cations

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KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION														
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	development						June 2025				Action Plan		resolution extract.	
Office of the Municipal Manager	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Number of strategic and operational plans developed and approved	IDP Adoption & SDBIP Approval	805 375,00	8	Accumulative	Development of one strategic plan (IDP) and two operational plans (SDBIPs) by end June 2025	3	N/A	N/A	1 (2024/2025 FY Adjusted SDBIP)	1 (2025/2026 SDBIP); 1 IDP adopted by Council	Signed Approved SDBIP; Final IDP & Council resolution extract	Municipal Manager
Office of the Municipal Manager	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Number of compliance reports consolidated	Annual Reporting; Oversight Report & SDBIP Performance Reporting	Nil	8	Accumulative	Consolidation of eight compliance reports by end June 2025	8	2 (2023/2024 FY APR and 2023/2024 FY Q4)	1 (2024/2025 FY Q1)	2 (2024/2025 FY Mid-Year & 2024/2025 FY Q2); 1 Annual Report & 1	1 (2024/2025 FY Q3)	Council Resolution extract: Final Annual Report and Council Resolution extract; Oversight	Municipal Manager

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION														
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	institution that achieves full compliance with legislation										Oversight Report		Report & Council resolution extract	

KEY PERFORMANCE AREA (KPA) 6: SPATIAL PLANNING AND DEVELOPMENT														
Goal(s) 4: To create a conducive environment for economic growth and job opportunities														
Sub-Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2024/2025	Baseline	Calculation Type	Target Description	Annual Target 2024/2025	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure & Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Percentage of sites surveyed	Three-year Contract for Land survey services	R1 000 000,00	1	STD	100% of sites surveyed and Planned by end June 2025	100,00 %	100%	100%	100,00 %	100,00 %	Survey reports	HOD: Infrastructure and Planning

H: 2024/2025FY COGTA CIRCULAR 88 PERFORMANCE INDICATORS

Output Planning Template: 2024-2025											
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot	
										Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
OUTPUT INDICATORS FOR QUARTERLY REPORTING											
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality			N/A	N/A	N/A	N/A	N/A	N/A		
	EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality		N/A	N/A	N/A	N/A	N/A	N/A		
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes			N/A	N/A	N/A	N/A	N/A	N/A		
	EE3.11(1)	(1) Number of unplanned outages restored within x hours		N/A	N/A	N/A	N/A	N/A	N/A		
	EE3.11(2)	(2) Total number of unplanned outages		N/A	N/A	N/A	N/A	N/A	N/A		
EE3.21	Percentage of planned maintenance performance			N/A	N/A	N/A	N/A	N/A	N/A		
	EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance		N/A	N/A	N/A	N/A	N/A	N/A		
	EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance		N/A	N/A	N/A	N/A	N/A	N/A		

Performance Indicator		Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
										Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
EE3.5	Average System Interruption Duration Index (ASDI)			N/A	N/A	N/A	N/A	N/A	N/A			
EE3.6	Average System Interruption Frequency Index (ASIFI)			N/A	N/A	N/A	N/A	N/A	N/A			
WS1.1	Number of new sewer connections meeting minimum standards			0	0	0	0	0	0			
		WS1.11(1)	(1) Number of new sewer connection to consumer units	0	0	0	0	0	0			
		WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities	0	0	0	0	0	0			
WS2.1	Number of new water connections meeting minimum standards											
		WS2.11(1)	(1) Number of new water connections to piped (tap) water	0	0	0	0	0	0			
		WS2.11(2)	(2) Number of new water connections to public/communal facilities	0	0,00	0,00	0,00	0,00	0,00			
WS3.1	Percentage of callouts responded to within 24 hours (sanitation/wastewater)											
		WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	0	0,00	0,00	0,00	0,00	0,00			
		WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)	0	0,00	0,00	0,00	0,00	0,00			
WS3.2	Percentage of callouts responded to within 24 hours (water)											

Output Planning Template: 2024-2025												
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
										Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)									
		WS3.21(2)	(2) Total water service callouts received									
TR6.12		Percentage of surfaced municipal road lanes which has been resurfaced and resealed										
		TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed	Base level and storm water	4,5 km	N/A	4,5kms	N/A	N/A			
		TR6.12(2)	(2) Kilometres of surfaced municipal road lanes									
TR6.13		KMs of new municipal road lanes built										
		TR6.13(1)	(1) Number of kilometres of resurfaced road lanes built									
		TR6.13(2)	(2) Number of kilometres of unsurfaced road lanes built	9,7 KM	28,5 KM	site establishment	N/A	N/A	28,5 KM			
TR6.21		Percentage of reported pothole complaints resolved within standard municipal response time		100%	100%	100%	100%	100%	100%			
		TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported									

Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
										Reasons for no data, if not provided	Steps undertake n, or to be undertake n, to provide data in the future	Estimate d date when data will be available
		TR6.21(2)	(2) Number of potholes reported									
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents											
		FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes									
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents received									
LED1.1 1	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area			0,66	100,0%	25,0%	25,0%	25,0%	25,0%			
		LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area	46 391 000,0								
		LED1.11(2)	(2) Total municipal operating expenditure on contracted services	70 440 000,00								
LED1.2 1	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)											
		LED1.21(1)	(1) Number of work opportunities provided by the municipality through	500	450	110	110	110	120			

Output Planning Template: 2024-2025												
Performance indicator		Ref No.	Data element	Baseline (Annual Performan ce of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertake n, or to be undertake n, to provide data in the future	Estimate d date when data will be available
			the Expanded Public Works Programme									
		LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	0	0	0	0	0	0			
LED2.1			Percentage of the municipality's operating budget spent on indigent relief for free basic services	46 percentage	6 200 beneficiaries	4000 solar and electricity	4000 solar and electricity	6200 solar, paraffin and electricity	4000 solar and electricity	n/a	n/a	n/a
		GG6.11(1)	(1) R-value of operating budget expenditure spent on free basic services	R2 558 118.85								
		GG6.11(2)	(2) Total operating budgets for the municipality									
LED3.1			Average time taken to finalise business licence applications									
		LED3.11(1)	(1) Sum of the total working days per business application finalised	21 days	21 days	21 days	21 days	21 days	21 days			
		LED3.11(2)	(2) Number of business applications finalised									
LED3.3			Average number of days from the point of advertising to the letter of award per 80/20 procurement process									
		LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender	90 days	90 days	90 days	90 days	90 days	90 days			

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Output Planning Template: 2024-2025												
Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot			
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available	
		with filling the vacancy										
	GG1.21(2)	(2) Number of vacant posts that have been filled										
GG2.11		Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%	100%				
	GG2.11(1)	(1) Total number of ward committees with 6 or more members	28	28	28	28	28	28				
	GG2.11(2)	(2) Total number of wards	28	28	28	28	28	28				
GG2.12		Percentage of wards that have held at least once councillor-convened community meeting	100%	100%	100%	100%	100%	100%				
	GG2.12(1)	(1) Total number of councillor convened ward community meetings	28	28	28	28	28	28				
	GG2.12(2)	(2) Total number of wards	28	28	28	28	28	28				
GG2.31		Percentage of official complaints responded to through the municipal complaint management system	100%	100%	100%	100%	100%	100%				
	GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards										
	GG2.31(2)	(2) Number of official complaints received										
GG4.11		Number of agenda items deferred to the next council meeting										
	GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting										

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Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot			
GG5.11	Number of active suspensions longer than three months		(1) Simple count of the number of active suspensions in the municipality lasting more than three months	0	0,00	0,00	0,00	0,00	0,00	Reasons for no data, if not provided	Steps undertake n, or to be undertake n, to provide data in the future	Estimate d date when data will be available	
GG5.12	Quarterly salary bill of suspended officials		GG5.12(1)										
			(1) Sum of the salary bill for all suspended officials for the reporting period										
OUTPUT INDICATORS FOR ANNUAL REPORTING													
WS5.3 1	Percentage of total water connections metered												
			WS5.31(1)										
			(1) Number of water connections metered										
			WS5.31(2)										
			(2) Number of connections unmetered										
ENV4.1 1	Percentage of biodiversity priority area within the municipality												
			ENV4.11(1)										
			(1) Total land area in hectares classified as "biodiversity priority areas"	15,00	15,00	15,00							
			ENV4.11(2)										
			(2) Total municipal area in hectares	15,00	15,00	15,00							

Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
										Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
ENV4.2	Percentage of biodiversity priority areas protected											
1		ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	0,15								
		ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	15,00	15,00	15,00						
TR6.11	Percentage of unsurfaced road graded			100%	100%	100%	100%	100%	100%			
		TR6.11(1)	(1) Kilometres of municipal road graded									
		TR6.11(2)	(2) Kilometres of unsurfaced road network									
GG3.12	Percentage of councillors who have declared their financial interests											
		GG3.12(1)	(1) Number of councillors that have declared their financial interests	0	55	55	55	55	55			
		GG3.12(2)	(2) Total number of municipal councillors	55	55	55	55	55	55			
QUARTERLY COMPLIANCE INDICATORS												
C1.	Number of signed performance agreements by the MM and section 56 managers											
C2.	Number of ExCo or Mayoral Executive meetings held											

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Output Planning Template: 2024-2025												
Performance indicator		Ref No.	Data element	Baseline (Annual Performan ce of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertake n, or to be undertake n, to provide data in the future	Estimate d date when data will be available
C3.	Number of Council portfolio committee meetings held			38	2	2						
C4.	Number of MPAC meetings held			5	1	1						
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters			2	1	1						
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held			1	10,00			1,00				
C8.	Number of councillors completed training			49	55,00	55,00	55,00	55,00	55,00			
C9.	Number of municipal officials completed training			60	100%	100%	100%	100%	100%			
C10.	Number of work stoppages occurring											
C11.	Number of litigation cases instituted by the municipality			0	0							
C12.	Number of litigation cases instituted against the municipality			0	0							
C13.	Number of forensic investigations instituted											
C14.	Number of forensic investigations conducted											
C15.	Number of days of sick leave taken by employees			675								
C16.	Number of permanent employees employed			133	100%	100%	100%	100%	100%			
C17.	Number of temporary employees employed			368	100%	100%	100%	100%	1-00%			
C18.	Number of approved demonstrations in the municipal area			0	0,00	0,00	0,00	0,00	0,00			
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings			0	0,00	0,00	0,00	0,00	0,00			
C20.	Number of permanent environmental health practitioners employed by the municipality			0	0,00	0,00	0,00	0,00	0,00			
C22.	Number of Council meetings held			8								

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Output Planning Template: 2024-2025												
Performance Indicator		Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimate d date when data will be available
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption			1	0,00	0,00	0,00	0,00	0,00			
C24.	Number of council meetings disrupted			0	0,00	0,00	0,00	0,00	0,00			
C25.	Number of protests reported											
C26.	R-value of all tenders awarded			100	100,00							
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations				0,00	0,00	0,00	0,00	0,00	We can never plan to have deviations		
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations											
C29.	Number of approved applications for rezoning a property for commercial purposes			10	10,00	100,00%	14	0,00	Greater number of commercial sites rezoned for Q3	None required		
C30.	Number of business licenses approved											
C32.	Number of positions filled with regard to municipal infrastructure											
C33.	Number of tenders over R200 000 awarded				100%	100%	100%	100%	100%			
C34.	Number of months the Municipal Managers' position has been filled (not Acting)			12	12,00	12,00	12,00	12,00	12,00			
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)			12	12,00	12,00	12,00	12,00	12,00			

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Output Planning Template: 2024-2025

Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
										Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C36.	Number of vacant posts of senior managers			0								
C38.	Number of filled posts in the treasury and budget office			25	25,00	25,00	25,00	25,00	25,00			
C40.	Number of filled posts in the development and planning department			4	4,00	4,00	4,00	4,00	4,00			
C42.	Number of registered engineers employed in approved posts			5	4,00	4,00	4,00	4,00	4,00			
C43.	Number of engineers employed in approved posts			4	4,00	4,00	4,00	4,00	4,00			
C44.	Number of disciplinary cases in the municipality			11	0,00	0,00	0,00	0,00	0,00			
C45.	Number of finalised disciplinary cases			5	0,00	0,00	0,00	0,00	0,00			
C47.	Number of waste management posts filled			14	100%	100%	100%	100%	100%			
C49.	Number of electricians employed in approved posts			1	100%	100%	100%	100%	100%			
C51.	Number of filled water and wastewater management posts			0								
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas according to supply level standards)											
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area											
C58.	Total non-technical electricity losses in MWh (estimate)											

Output Planning Template: 2024-2025

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C59.		Number of municipal buildings that consume renewable energy									
C61.		Total number of chemical toilets in operation									
C63.		Total volume of water delivered by water trucks									
C67.		Number of paid full-time firefighters employed by the municipality									
C68.		Number of part-time and firefighter reservists in the service of the municipality									
C69.		Number of 'displaced persons' to whom the municipality delivered assistance									
C71.		Number of procurement processes where disputes were raised	6	0,00	0,00	0,00	0,00	0,00			
C73.		Number of structural fires occurring in informal settlements									
C74.		Number of dwellings in informal settlements affected by structural fires (estimate)									
C76.		Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders									
C77.		B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based		0,00	0,00	0,00	0,00	0,00			
C78.		B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned		0,00	0,00	0,00	0,00	0,00			
C79.		B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement		0,00	0,00	0,00	0,00	0,00			
C86.		Number of households in the municipal area registered as indigent									
C89.		Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0	0	0	0	0	0			
C93		(FM) Number of awards made in terms of SCM Reg 32									
C94		(FM) Number of requests approved for deviation from approved procurement plan									
C95		(FM) Number of residential properties in the billing system									
C96		(FM) Number of non-residential properties in the billing system									

Performance Indicator		Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C97 (FM) Number of properties in the valuation roll												
ANNUAL COMPLIANCE INDICATORS												
C5.	Number of recognised traditional leaders within your municipal boundary			9						N/A	N/A	N/A
C21.	Number of approved environmental health practitioner posts in the municipality			0						N/A	N/A	N/A
C31.	Number of approved posts in the municipality with regard to municipal infrastructure			19	19,00	19,00	19,00	19,00	19,00	N/A	N/A	N/A
C37.	Number of approved posts in the treasury and budget office			25	25,00	25,00	25,00	25,00	25,00	N/A	N/A	N/A
C39.	Number of approved posts in the development and planning department			4	4,00	4,00	4,00	4,00	4,00	N/A	N/A	N/A
C41.	Number of approved engineer posts in the municipality			4	4,00	4,00	4,00	4,00	4,00	N/A	N/A	N/A
C46.	Number of approved waste management posts in the municipality			18	18,00	18,00	18,00	18,00	18,00	N/A	N/A	N/A
C48.	Number of approved electrician posts in the municipality			2	2,00	2,00	2,00	2,00	2,00	N/A	N/A	N/A
C50.	Number of approved water and wastewater			0	0,00	0,00	0	N/A	N/A	N/A	N/A	N/A

Output Planning Template: 2024-2025											
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
management posts in the municipality											
C52. Number of maintained sports fields and facilities									N/A	N/A	N/A
C53. Square meters of maintained public outdoor recreation space									N/A	N/A	N/A
C54. Number of municipality-owned community halls											
C60. Total number of sewer connections			0	0,00	0		N/A	N/A	N/A	N/A	N/A
C62. Total number of Ventilation Improved Pit Toilets (VIPs)			0	0,00	0		N/A	N/A	N/A	N/A	N/A
COMPLIANCE QUESTIONS											
Q1. Does the municipality have an approved Performance Management Framework?			yes	yes	yes		yes		N/A	N/A	N/A
Q2. Has the IDP been adopted by Council by the target date?			yes	yes			yes		N/A	N/A	N/A
Q3. Does the municipality have an approved LED Strategy?			The ULM has an approved LED Strategy.	None	None	None	None		N/A	N/A	N/A
Q4. What are the main causes of work stoppage in the past quarter by type of stoppage?									N/A	N/A	N/A

Output Planning Template: 2024-2025												
Performance indicator		Ref No.	Data element	Baseline: (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?			1						N/A	N/A	N/A
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?									N/A	N/A	N/A
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.			Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	N/A	N/A	N/A
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:									N/A	N/A	N/A
Q9.	Does the municipality have an Internal Audit Unit?			yes	yes	yes	yes	yes		N/A	N/A	N/A
Q10.	Is there a dedicated position responsible for internal audits?			yes	yes	yes				N/A	N/A	N/A
Q11.	Is the internal audit position filled or vacant?			filled	filled	filled				N/A	N/A	N/A
Q12.	Has an Audit Committee been established? If so, is it functional?			yes, functional	yes, functional	yes, functional	yes, functional	yes, functional	yes, functional	N/A	N/A	N/A

Output Planning Template: 2024-2025												
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
										Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Q13.	Has the internal audit plan been approved by the Audit Committee?			yes						N/A	N/A	N/A
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?			yes		yes		yes		N/A	N/A	N/A
Q15.	Does the internal audit plan set monthly targets?			yes		yes		yes		N/A	N/A	N/A
Q16.	How many monthly targets in the internal audit plan were not achieved?			N/A		N/A		N/A		N/A	N/A	N/A
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?			Yes there is an SMME Support Officer, who is within the LED Unit	15 SMME's to be supported with production inputs, tools and equipment	N/A	N/A		N/A	N/A	N/A	N/A
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?									N/A	N/A	N/A
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?									N/A	N/A	N/A
Q20.	What is the number of steps a business must comply with when applying for a construction permit									N/A	N/A	N/A

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Output Planning Template: 2024-2025											
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2023/24 estimated)	Annual target for 2024/2025	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot	
										Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
	before final document is received?										
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:									N/A	N/A
Q23	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?					Office of the Municipal Manager: MANCO, EXCO and Council				N/A	N/A
Q24	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.			yes		yes		yes		N/A	N/A
Q25	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?			yes		yes		yes		N/A	N/A