



The home of harmony, prosperity and growth

**NGWATHE LOCAL
MUNICIPALITY
SDBIP 2024-25**

TABLE OF CONTENTS

Municipal Manager's Accountability Statement.....	2
1. INTRODUCTION.....	3
2. LEGISLATIVE REQUIREMENTS.....	3
3. PLANNING IMPLEMENTATION AND REPORTING CYCLE	4
4. TOP LEVEL SDBIP.....	5
4.1 Performance.....	5
4.2 Process	6
4.3 Improved Focus	7
4.4 Approval of the SDBIP	8
5. FINANCIAL COMPONENT.....	9
5.1. Monthly income projections by revenue source	9
5.2. Monthly Expenditure Projections by Source.....	10
5.3. Monthly Income Projections by Vote	11
5.4 Monthly Expenditure Projections by Vote	12
5.5 Monthly Capital Expenditure	13
5.6. DETAILED CAPITAL WORKS PLAN.....	14
6. PLANNED PERFORMANCE TARGETS FOR SERVICE DELIVERY.....	15
6.1. Strategic Alignment of Key Performance Areas and Priority Areas.	15

Municipal Manager's Accountability Statement

Honorable Executive Mayor, it is with pleasure that I submit to you, in terms of section 69 (3) of Municipal Finance Management Act 56 of 2003 (MFMA), the Service Delivery and Budget Implementation Plan (SDBIP) of Ngwathe Local Municipality and draft annual performance agreements for the Acting Municipal Manager and all Acting Senior Managers for the period 1 July 2024 to 30 June 2025.

As I present this SDBIP, it is important to highlight that, section 1 of MFMA describe a SDBIP as “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- a) projections for each month of:
 - i. revenue to be collected by source; and
 - ii. operational and capital expenditure, by vote;
- b) service delivery targets and performance indicators for each quarter
- 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)”.

I have accordingly considered these and other legislative requirements and the relevant National Treasury Guidelines in preparation of this Service Delivery and Budget Implementation Plan.

This SDBIP therefore, serves as a binding mechanism to ensure that it becomes a vital tool for the Executive Mayor and Council to monitor in-year performance of the Municipal Manager and for the Municipal Manager to monitor the performance of all managers in the municipality in the ensuing financial year.

Date: _____

DR FP MOTHAMAHA
MUNICIPAL MANAGER

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) is defined in chapter one of the MFMA as “a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget”.

It functions as the connection between the Integrated Development Plan or IDP (predetermined outcomes); the budget; and senior management performance agreements (section 57 appointees). Furthermore, it includes detailed information on how the budget will be executed.

The top-level SDBIP sets out the top-level performance indicators developed to attain Council’s strategic objectives as set out in the IDP. Definitions and methods for calculating the individual key performance indicators are provided to broaden understanding. The projected monthly cash flow is broken down into revenue by source, and expenditure by directorate.

Essentially the SDBIP is the Council’s operational business plan and is an integral part of the planning, implementation and reporting processes. Although the SDBIP only needs to be approved by the Executive Mayor 28 days after approval of the budget, its preparation occurs in tandem with the IDP and MTREF process.

The SDBIP is aligned with the:

- IDP Strategic Objectives: this is the primary alignment of the SDBIP and serves as the bases of the annual performance report and informs chapter three of the Annual Report;
- IDP Pre-Determined Objective; National Outcomes;
- National Key Performance Areas; National Development Plan; and
- Provincial Strategic Outcomes

Detailed information regarding the various objectives, plans and outcomes are contained in the IDP.

2. LEGISLATIVE REQUIREMENTS

In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and

- (j) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed.

3. PLANNING IMPLEMENTATION AND REPORTING CYCLE

The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

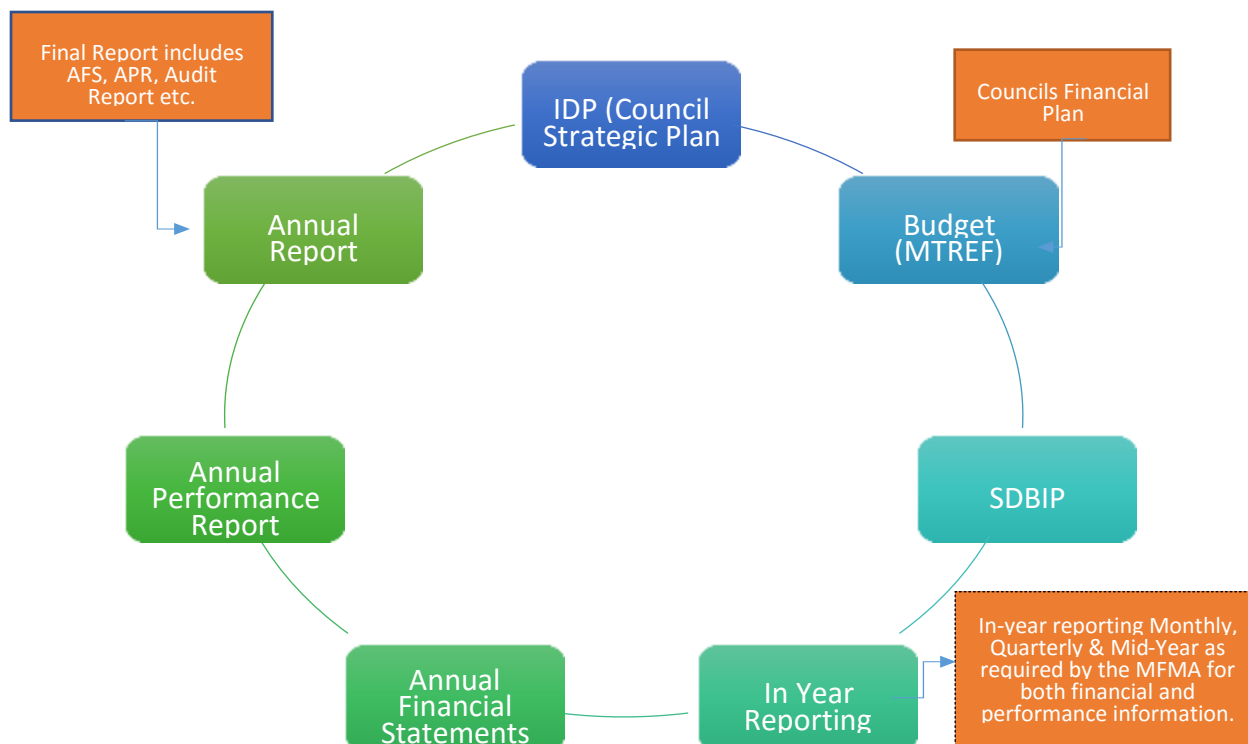
A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports. The reports then allow the Councillors' of the municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

The SDBIP is also a living document and may be modified based on the mid -year performance review. Thus, the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

The Planning Implementation and Reporting Cycle can be graphically represented as follows:

4. TOP LEVEL SDBIP

Figure 1: Planning Implementation and Reporting Cycle



In an effort to focus the amount of performance indicators at the executive level and to make the top-level SDBIP strategic in nature, the top-level PI's have been grouped in an Institutional Scorecard (Top Level SDBIP). The Scorecard is the primary focus of performance delivery within the municipality. It forms the basis of the Director's performance agreements; Manager's performance scorecard; as well as the departmental SDBIP's performance indicators.

4.1 Performance

The SDBIP is utilised as the basis of Council's Performance Management System (PMS) and has the following objectives and uses:

- To facilitate strategy (IDP) deployment throughout the municipality, and ensure alignment of strategic objectives;
- To transform the Strategic Objectives; Vision; Mission; and the IDP as a whole into clear and measurable deliverables;

- To create an organisational performance culture (culture of best practices); To provide early warning signals;
- To promote accountability;
- To develop open and constructive relationship between customers, leadership and employees; To manage and improve poor performance; and
- To link performance to skills development and career planning, therefore encourage learning and growth.

4.2 Process

Performance indicators are developed with senior staff and identifying the strategic indicators and objectives that address the strategic objectives contained in the IDP. These are further linked to the various objectives, plans and outcomes for the municipality and national and provincial government. When developing IDP objectives there is a **S.M.A.R.T** way to write the objectives.

- Is the IDP objective **Specific**?
- Can you **Measure** progress towards that objective?
- Is the objective realistically **Achievable**?
- How **Relevant** is the objective to your municipality?
- What is the **Time-Frame** for achieving this objective?

Only when the objectives in the IDP is properly formulated will it be possible to develop performance indicators to measure the attainment of the IDP objectives.

A Key Performance Indicator is a measurable value that demonstrates how effectively the municipality is achieving its strategic objectives. Municipalities use KPIs at multiple levels to evaluate their success at reaching targets. High-level KPIs focus on the overall performance of the municipality and is contained in the top layer SDBIP, while departmental level KPIs may focus on processes in departments and projects.

One way to evaluate the relevance of a KPI is to use the same **S.M.A.R.T** criteria as discussed above. In other words:

- **Specific** - It has to be clear what the KPI exactly measures. There has to be one widely-accepted definition of the KPI to make sure the different users interpret it the same way and, as a result, come to the same and right conclusions which they can act on.

- **Measurable** - The KPI has to be measurable to define a standard, budget or norm, to make it possible to measure the actual value and to make the actual value comparable to the budgeted value.
- **Achievable** - Every KPI has to be measurable to define a standard value for it. It is really important for the acceptance of KPI's and Performance Management in general within the municipality that this norm is achievable. Nothing is more discouraging than striving for a target that you will never obtain.
- **Relevant** - The KPI must give more insight in the performance of the municipality in obtaining its strategy (IDP). If a KPI is not measuring a part of the strategy, acting on it doesn't affect the municipality's performance. Therefore, an irrelevant KPI is useless.
- **Time phased** - It is important to express the value of the KPI in time. Every KPI only has a meaning if one knows the time dimension in which it is realized. The realization and standardization of the KPI therefore has to be time phased.

SMART is one of a number of methodologies that can be used to determine if the group of selected indicators contain a range of characteristics that allow for the identification of effective delivery of a program objective. However, the criteria need to be expanded to include at least the following two concepts:

- **Benchmarks** - Reference to appropriate standards for comparison where possible; and
- **Targets** - Includes an indication of the desired level of achievement

The performance indicators contained in the SDBIP are reviewed on an on-going basis during the IDP and budget submission and approval process. The Budget Office links the budget both the operating and capital to the strategic objectives contained in the IDP.

4.3 Improved Focus

Performance does not take place in isolation or nor does it relate to only a single financial year. In most instances it builds and improves on previous years or supports future years. Therefore, a multiple year approach has been implemented and the top layer key performance indicators will most likely remain the same for the next five (5) years.

4.4 Approval of the SDBIP

Adoption of the Service Delivery and Budget Implementation Plan is a legislative prerequisite that requires the Executive Mayor approve the SDBIP within 28 days after the final approval of the budget.

In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

SECTION 53(1)(c)(ii) – APPROVAL BY THE EXECUTIVE MAYOR

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

PRINT NAME: Cllr Victoria De Beer

EXECUTIVE MAYOR: Ngwathe Local Municipality

Signature: _____ Date: _____

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



5. FINANCIAL COMPONENT

5.1. Monthly income projections by revenue source

Description	R ef	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		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
Revenue																
Exchange Revenue																
Service charges - Electricity		23,369	23,369	23,369	23,369	23,369	23,369	23,369	23,369	23,369	23,369	23,369	23,369	280,426	293,326	306,819
Service charges - Water		6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631	79,574	83,234	87,063
Service charges - Waste Water Management		5,244	5,244	5,244	5,244	5,244	5,244	5,244	5,244	5,244	5,244	5,244	5,244	62,922	65,817	68,844
Service charges - Waste Management		3,748	3,748	3,748	3,748	3,748	3,748	3,748	3,748	3,748	3,748	3,748	3,748	44,973	47,042	49,205
Sale of Goods and Rendering of Services		199	199	199	199	199	199	199	199	199	199	199	199	2,385	2,495	2,610
Interest earned from Receivables		8,042	8,042	8,042	8,042	8,042	8,042	8,042	8,042	8,042	8,042	8,042	8,042	96,500	100,939	105,582
Interest earned from Current and Non-Current Assets		543	543	543	543	543	543	543	543	543	543	543	543	6,514	6,814	7,127
Rental from Fixed Assets		31	31	31	31	31	31	31	31	31	31	31	31	366	383	401
Operational Revenue		4,887	4,887	4,887	4,887	4,887	4,887	4,887	4,887	4,887	4,887	4,887	4,887	58,642	59,478	62,214
Non-Exchange Revenue																
Property rates		10,550	10,550	10,550	10,550	10,550	10,550	10,550	10,550	10,550	10,550	10,550	10,550	126,597	132,421	138,512
Fines, penalties and forfeits		25	25	25	25	25	25	25	25	25	25	25	25	294	308	322
Transfer and subsidies - Operational		23,764	23,764	23,764	23,764	23,764	23,764	23,764	23,764	23,764	23,764	23,764	23,764	285,168	294,078	301,967
Total Revenue (excluding capital transfers and contributions)		87,030	87,030	87,030	87,030	87,030	87,030	87,030	87,030	87,030	87,030	87,030	87,031	1,044,363	1,086,334	1,130,667

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



5.2. Monthly Expenditure Projections by Source

FS203 Ngwathe - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	R ef	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Novemb er	Decemb er	January	Februar y	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expenditure																
Employee related costs		24,418	24,418	24,418	24,418	24,418	24,418	24,418	24,418	24,418	24,418	24,418	24,416	293,009	306,625	320,561
Remuneration of councillors		1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	1,533	18,394	19,240	20,112
Bulk purchases - electricity		26,401	26,401	26,401	26,401	26,401	26,401	26,401	26,401	26,401	26,401	26,401	26,401	316,816	331,389	346,633
Inventory consumed		7,496	7,496	7,496	7,496	7,496	7,496	7,496	7,496	7,496	7,496	7,496	7,496	89,955	92,401	96,514
Debt impairment		13,772	13,772	13,772	13,772	13,772	13,772	13,772	13,772	13,772	13,772	13,772	13,772	165,269	172,872	180,824
Depreciation and amortisation		4,532	4,532	4,532	4,532	4,532	4,532	4,532	4,532	4,532	4,532	4,532	4,532	54,382	56,883	59,500
Interest		2,902	2,902	2,902	2,902	2,902	2,902	2,902	2,902	2,902	2,902	2,902	2,902	34,824	36,426	38,101
Contracted services		2,226	2,226	2,226	2,226	2,226	2,226	2,226	2,226	2,226	2,226	2,226	2,226	26,708	27,936	29,221
Transfers and subsidies		15	15	15	15	15	15	15	15	15	15	15	15	180	180	180
Operational costs		8,267	8,267	8,267	8,267	8,267	8,267	8,267	8,267	8,267	8,267	8,267	8,267	99,209	103,772	108,546
Total Expenditure		91,562	91,562	91,562	91,562	91,562	91,562	91,562	91,562	91,562	91,562	91,562	91,560	1,098,745	1,147,724	1,200,192

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



5.3. Monthly Income Projections by Vote

FS203 Ngwathe - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description R thousand	Ref	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
Revenue by Vote																
Vote 01 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Financial Services		30,807	30,807	30,807	30,807	30,807	30,807	30,807	30,807	30,807	30,807	30,807	30,807	369,685	384,037	396,135
Vote 04 - Technical Services		55,827	55,827	55,827	55,827	55,827	55,827	55,827	55,827	55,827	55,827	55,827	55,828	669,929	777,333	937,572
Vote 05 - Community Services		11,442	11,442	11,442	11,442	11,442	11,442	11,442	11,442	11,442	11,442	11,442	11,442	137,303	141,757	148,278
Vote 06 - Local Economic Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



5.4 Monthly Expenditure Projections by Vote

FS203 Ngwathe - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description R thousand	Ref	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
<u>Expenditure by Vote to be appropriated</u>																
Vote 01 - Corporate Services		4,029	4,029	4,029	4,029	4,029	4,029	4,029	4,029	4,029	4,029	4,029	4,029	48,352	50,576	52,903
Vote 02 - Municipal Manager		6,471	6,471	6,471	6,471	6,471	6,471	6,471	6,471	6,471	6,471	6,471	6,471	77,653	81,217	84,932
Vote 03 - Financial Services		11,131	11,131	11,131	11,131	11,131	11,131	11,131	11,131	11,131	11,131	11,131	11,131	133,572	138,196	144,274
Vote 04 - Technical Services		58,625	58,625	58,625	58,625	58,625	58,625	58,625	58,625	58,625	58,625	58,625	58,624	703,500	735,855	769,686
Vote 05 - Community Services		11,301	11,301	11,301	11,301	11,301	11,301	11,301	11,301	11,301	11,301	11,301	11,300	135,612	141,823	148,337
Vote 06 - Local Economic Development		5	5	5	5	5	5	5	5	5	5	5	5	56	58	61
Total Expenditure by Vote		91,562	91,562	91,562	91,562	91,562	91,562	91,562	91,562	91,562	91,562	91,562	91,560	1,098,745	1,147,724	1,200,192



5.5. Monthly Capital Expenditure

FS203 Ngwathe - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description R thousand	R ef	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure to be appropriated																
Vote 01 - Corporate Services	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 04 - Technical Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	11,664
Vote 06 - Local Economic Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	11,664
Single-year expenditure to be appropriated																
Vote 01 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 04 - Technical Services		10,854	10,854	10,854	10,854	10,854	10,854	10,854	10,854	10,854	10,854	10,854	10,854	130,254	214,293	339,654
Vote 05 - Community Services		750	750	750	750	750	750	750	750	750	750	750	750	9,000	2,500	–
Vote 06 - Local Economic Development		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total	2	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	139,254	216,793	339,654
Total Capital Expenditure	2	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	11,604	139,254	216,793	351,319



5.6. DETAILED CAPITAL WORKS PLAN

MIG-MIS No.	National Registration Number e.g. MIG/...../...../.....	Project Name (as it appears on MIG-MIS)	Project type
Whole number format	General Text	General Text	Select from drop down as registered
		Project Management Unit (PMU)	PMU
438422	MIG/FS1311/SW/19/20	Phiritona/Sandersville: Construction of low level bridge in ward 1 (MIS:438422)	Storm water
338361	MIG/FS1328/R,ST/20/20	Mokwallo: Construction of 2km paved access road and storm water in Ward 15 (MIS:338361)	Roads & storm water
441764	MIG/FS1329/S/20/21	Vredefort: Upgrading of Waste Water Treatment Works (MIS:441764)	Sanitation
395105	MIG/FS1366/W/20/20 (SMIF)	Parys: Refurbishment of old Parys Water treatment works (COVID-19) (MIS:395105)	Water
400866	MIG/FS1460/PB/22/22	Ngwathe/Phiritona: Construction of pedestrian bridge in ward 1 (MIS:400866)	Pedestrian bridges
439242	MIG/FS1489/R,ST/22/23	Tumahole: Construction of 1km paved access road and storm water drainage in ward 13 (MIS:439242)	Roads & storm water
417534	MIG/FS1507/W/22/25	Parys: Replacement of 15km water asbestos pipe (MIS:417534)	Water
417704	MIG/FS1539/CF/23/23	Tumahole: Refurbishment of Mosepedi hall for sporting purposes phase 1 (MIS:417704)	Sport and recreation
434660	MIG/FS1556/S/23/24	Phiritona/Heilbron: Construction of 3km Waterborne Sanitation network connecting 66 erven - Phase 1 (MIS:434660)	Sanitation
511140	MIG/FS1568/W/24/24	Parys: Replacement of Two 500kVA Mini Substations at the Water Treatment Works (MIS:511140)	Water



6. PLANNED PERFORMANCE TARGETS FOR SERVICE DELIVERY

6.1. Strategic Alignment of Key Performance Areas and Priority Areas.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
NAME OF DEPARTMENT: TECHNICAL SERVICES												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Technical Services	KPI 01	Basic Service Delivery	To ensure sustainable provision of electricity	Number of HH in municipal supply area meet agreed electricity service standards (connected to the national grid)	Sum of HH with access to electricity (connected to the National Grid)	Director Technical Services	25794	25 847	25 787	25 807	25 827	25 847
Technical Services	KPI 02	Basic Service Delivery	To ensure sustainable provision of electricity	Number of new electricity connections meeting minimum standards	Sum of HH with new services connectivity services	Director Technical Services	New KPI	799	0	266	266	267
Technical Services	KPI 03	Basic Service Delivery	To ensure sustainable provision of electricity	% Electricity distribution losses.(KWH billed/KWH acquired) (MFMA Circular 71)	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units	Director Technical Services	New KPI	60%	16.80%	16.50%	16%	15.80%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
NAME OF DEPARTMENT: TECHNICAL SERVICES												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
					Purchased and / or Generated) x 100							
Technical Services	KPI 04	Basic Service Delivery	To ensure the provision of trafficable roads and storm- water	KMs of new paved roads to be built in Schonkenville	Sum of km new paved roads built in Schonkenville	Director Technical Services	1 km	0 km	0 km	0 km	0 km	0 km
Technical Services	KPI 05	Basic Service Delivery	To ensure the provision of trafficable roads and storm- water	KMs of new paved roads to be built in Mokwallo	Sum of km new paved roads built in Mokwallo	Director Technical Services	2 km	0 km	0 km	0 km	0 km	0 km
Technical Services	KPI 06	Basic Service Delivery	To ensure the provision of trafficable roads and storm- water	m ² of potholes patched	Sum of m ² of potholes patched	Director Technical Services	New KPI	40 000m	10 000m ²	10 000m ²	10 000m ²	10 000m ²
Technical Services	KPI 07	Basic Service Delivery	To ensure the provision of trafficable roads and storm- water	Kms of storm water drainages built, rehabilitated, or replaced in addition to existing one	Sum of km storm water drainage installed in addition to current one	Director Technical Services	1.83 km	3.2km	0	0	0	3.2km

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
NAME OF DEPARTMENT: TECHNICAL SERVICES												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Technical Services	KPI 08	Basic Service Delivery	Develop a credible Sanitation Master Plan by partnering with sector departments to assist in this project/programme	Sanitation Master Plan that meets prescribed requirements developed and approved by Council.	Date master plan approved.	Director Technical Services	0	30 June 2025	0	0	0	30 Jun 2025
Technical Services	KPI 09	Basic Service Delivery	To ensure the provision of sustainable sanitation to the community	Number of HHs with access to basic sanitation	Sum of HH with access to basic sanitation	Director Technical Services	New KPI	34 713	33 713	34 743	34 783	34 803
Technical Services	KPI 10	Basic Service Delivery	To ensure the provision of sustainable sanitation to the community	Wastewater quality compliance according to the water use license.	No of tests conducted complying with the license requirements.	Director Technical Services	New KPI	96%	96%	95%	96%	96%
Technical Service	KPI 12	Basic Service Delivery	To reduce water losses in the municipal distribution area	% Reduction in water losses in the municipal distribution area.	(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified x 100	Director Technical Services	New KPI	25%	5%	5%	5%	10%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
NAME OF DEPARTMENT: TECHNICAL SERVICES												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Technical Services	KPI 13	Basic Service Delivery	To ensure sustainable provision of safe, reliable and quality water to the community	No of HH in formal settlements including plots and small holdings that meet the minimum water services standard	Number of HH with access to water within 200m	Director Technical Services	34 846	34 896	34 846	34 856	34 876	34 896
Technical Services	KPI 14	Basic Service Delivery	To ensure sustainable provision of safe, reliable and quality water to the community	Number of new water connections meeting minimum standards	Sum of new water connections meeting minimum standards as at 30 June.	Director Technical Services	New KPI	2	0	0	0	2
Technical Services	KPI 15	Basic Service Delivery	To ensure sustainable provision of safe, reliable and quality water to the community	Number of sample tests conducted to measure the water quality	Sum of sample tests conducted.	Director Technical Services	New KPI	60	15	15	15	15
Technical Services	KPI 16	Basic Service Delivery	To ensure sustainable provision of safe, reliable and quality water to the community	Percentage of Drinking Water Compliance to SANS241	Number of tested samples compliant/ total number of samples taken	Director Technical Services	New KPI	95%	95%	95%	95%	95%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
NAME OF DEPARTMENT: TECHNICAL SERVICES												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Technical Services	KPI 17	Basic Service Delivery	To ensure sustainable provision of safe, reliable and quality water to the community	Construction of secondary bulk supply in Koppies and Kwakwatsi	Sum of km new line of secondary bulk supply in Koppies and Kwakwatsi	Director Technical Services	5 Km	15 km	5 Km	5 Km	5 Km	0 Km
Technical Services	KPI 30	Basic Service Delivery	To ensure that the MIG allocation expenditure is done according to an approved plan.	Percentage expenditure of the annual MIG allocation year-todate	Total amount spent/total allocation.	Director Technical Services	New KPI	100%	10%	45%	80%	100%
Community Services	KPI 31	Basic Service Delivery	To ensure environmental sustainability in Ngwathe	Business plans submitted to request funding for the development of park in line with Urban Greening.	Sum of business plans submitted.	Director Community Services	New KPI	1	0	0	0	1
Community Services	KPI 32	Basic Service Delivery	To ensure environmental sustainability in Ngwathe	Number of illegal dumping spots removed	Sum of illegal dumping spots removed	Director Community Services	New KPI	9	1	2	3	3
Community Services	KPI 33	Basic Service Delivery	To ensure environmental sustainability in Ngwathe	Number of Cleanup campaigns conducted	Sum of clean up campaigns conducted	Director Community Services	New KPI	4	1	1	1	1

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
NAME OF DEPARTMENT: TECHNICAL SERVICES												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Community Services	KPI 34	Basic Service Delivery	To ensure environmental sustainability in Ngwathe	Number of households in municipal area with access to refuse removal.	Sum of HHs in municipal areas with access to refuse removal.	Director Community Services	42 000	42 000	42 000	42 000	42 000	42 000
Community Services	KPI 35	Basic Service Delivery	To ensure environmental sustainability in Ngwathe	Develop a cemetery management plan.	Date Plan approved.	Director Community Services	New KPI	30 June	0	0	0	30 June
Community Services	KPI 36	Basic Service Delivery	To ensure environmental	Fencing of cemeteries	Sum of fencing of cemeteries	Director Community Services	New KPI	1	0	0	0	1
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
NAME OF DEPARTMENT: COMMUNITY SERVICES												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
			sustainability in Ngwathe									
Community Services	KPI 37	Basic Service Delivery	To ensure environmental sustainability in Ngwathe	Number of Halls and facilities maintained.	Sum of Community halls/facilities maintained.	Director Community Services	1	1	0	0	1	0

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
NAME OF DEPARTMENT: TECHNICAL SERVICES												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Community Services	KPI 38	Basic Service Delivery	Effective maintenance of recreational facilities.	Number of Halls and facilities upgraded.	Sum of Community halls/facilities upgraded.	Director Community Services	New KPI	1	0	0	1	0
Community Services	KPI 39	Basic Service Delivery	To ensure that the municipality have an approved Disaster Management Plan.	Disaster Management Plan for the municipality reviewed and approved for a period of 5 years.	Date DMP approved	Director Community Services	New KPI	30 June	0	0	0	30 June
Community Services	KPI 40	Basic Service Delivery	To provide an effective and efficient fire service in Ngwathe to ensure community safety.	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance	Director Community Services	New KPI	300	75	75	75	75
Community Services	KPI 41	Basic Service Delivery	To provide an effective and efficient fire service in Ngwathe to ensure community safety.	Percentage compliance with the required attendance time for structural firefighting incidents.	Rate of compliance	Director Community Services	New KPI	100%	100%	100%	100%	100%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 2: LOCAL ECONOMIC DEVELOPMENT												
NAME OF DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT AND PLANNING												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development and Planning	KPI 42	LED	To create an enabling environment that stimulate economic growth and create jobs	Review Tourism Sector Plan and submit to Council by 30 June 2025.	Date Tourism Sector Plan is approved.	Director LED	New KPI	30 June	0	0	0	30 June
Local Economic Development and Planning	KPI 43	LED	To create an enabling environment that stimulate economic growth and create jobs	LED Strategy reviewed and submitted to Council for approval by 30 June 2025.	Date LED Strategy approved.	Director LED	New KPI	30 June	0	0	0	30 June
Local Economic Development and Planning	KPI 44	LED	To create an enabling environment that stimulate economic growth and create jobs	Marketing strategy for the Municipality developed and approved by the Director.	Date Marketing Strategy approved.	Director LED.	New KPI	30 June	0	0	0	30 June
Local Economic Development and Planning	KPI 45	LED	To create an enabling environment that stimulate economic growth and create jobs	Housing Sector Plan reviewed and approved by Director annually.	Date Housing Sector Plan approved by the Director	Director LED	New KPI	30 June	0	0	0	30 June

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 2: LOCAL ECONOMIC DEVELOPMENT												
NAME OF DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT AND PLANNING												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development and Planning	KPI 46	LED	To create an enabling environment that stimulate economic growth and create jobs	Application for Level 1 Accreditation of the Municipality submitted for approval by June 2024.	Date of approval of Accreditation Application	Director LED	New KPI	30 June	0	0	0	30 June
Local Economic Development and Planning	KPI 47	LED	To create an enabling environment that stimulate economic growth and create jobs	Housing and Erven allocation policy reviewed customised and submitted for approval.	Date of approval by the Director.	Director LED	New KPI	31 Dec	0	31Dec	0	0
Local Economic Development and Planning	KPI 48	LED	To create an enabling environment that stimulate economic growth and create jobs	Spatial Development framework reviewed and approved by June annually.	Date Spatial Development Framework reviewed and approved.	Director LED	New KPI	30 June	0	0	0	30 June
Local Economic Development and Planning	KPI 49	LED	To create an enabling environment that stimulate economic growth and create jobs	Land Use Scheme reviewed and approved by June annually.	Date Land Use Scheme approved.	Director LED	New KPI	30 June	0	0	0	30 June

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 2: LOCAL ECONOMIC DEVELOPMENT												
NAME OF DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT AND PLANNING												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Local Economic Development and Planning	KPI 50	LED	To create an enabling environment that stimulate economic growth and create jobs	Percentage of Building Plans received and processed within a period of 60 days	Number of Building Plans considered within 60 days/total number of building plans received.	Director LED	New KPI	90%	90%	90%	90%	90%
Local Economic Development and Planning	KPI 51	Spatial Planning	To create an enabling environment that stimulate economic growth and create jobs	Percentage of applications for rezoning received and processed within 90 days.	Number of rezoning applications considered within 90 days/total number of rezoning	Director LED	New KPI	90%	90%	90%	90%	90%
Local Economic Development and Planning	KPI 52	To facilitate the optimal functioning of management.	To create an enabling environment that stimulate economic growth and create jobs	Develop and update SMME register	Sum of SMME register developed and updated	Director LED	New KPI	1	0	0	0	1
Local Economic Development	KPI 53	To provide for the sustainable use and management of Municipal Commonages	To create an enabling environment that stimulate economic growth and create jobs	Develop and review Commonage Management policy to Council by 30 June annually	DATE Commonage management Policy approved by council	Director LED	New KPI	30 June 2025	0	0	0	30 June 2025

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 3: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NAME OF DEPARTMENT: CORPORATE SERVICES												
Directorate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	KPI 54	Municipal Transformation and Institutional development	To ensure good governance and public participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	Director Corporate Support Services	85%	87%	87%	87%	87%	87%
Corporate Services	KPI 55	Municipal Transformation and Institutional development	To ensure good governance and public participation	Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	Number of reports submitted.	Director Corporate Support Services	4 p/a	4 X Reports submitted per annum	1	1	1	1
Corporate Services	KPI 56	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of employees from designated groups in three highest levels of management divided by total Number of employees in three highest levels of management	Director Corporate Support Services	69%	20	5%	5%	5%	5%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 3: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NAME OF DEPARTMENT: CORPORATE SERVICES												
Directorate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	KPI 57	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource	WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	Director Corporate Support Services	30 April	30 April	0	0	0	30 April
Corporate Services	KPI 58	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource	Number of Apprenticeships implemented as per WSP.	Sum of Apprenticeships implemented	Director Corporate Support Services	1	1	0	0	1	0
Corporate Services	KPI 59	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource.	Number of skills programmes implemented	Sum of skills programmes implemented	Director Corporate Support Services	3	3	0	1	1	1
Corporate Services	KPI 60	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource	Number of Senior & Finance officials trained on MFMP competency levels	Sum of students enrolled	Director Corporate Support Services	10	10	0	0	10	0
Corporate Services	KPI 61	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource	Number of employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	Director Corporate Support Services	400	400 per annum	0	200	0	200

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 3: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NAME OF DEPARTMENT: CORPORATE SERVICES												
Directorate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	KPI 62	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	Director Corporate Support Services	1	EEA4 and EEA2 form submitted to DoL	0	0	EEA4 and EEA2 form submitted to DoL	0
Corporate Services	KPI 63	Municipal Transformation and Institutional development3	To ensure effective organisational and management of the human resource	Review of EE Plan and numerical goals and targets annually	Revised EE Plan and Council Resolution	Director Corporate Support Services	1	Annual Review	Annual Review	0	0	0
Corporate Services	KPI 64	Municipal Transformation and Institutional development.	To ensure effective organisational and management of the human resource	Development of ICT Master Plan and for MSP to be considered and approved by Council	Date ICT Master plan approved by Council.	Director Corporate Support Services	New KPI	25 June				25 June
Corporate Services	KPI 65	Municipal Transformation and Institutional development.	To ensure effective organisational and management of the human resource	Procurement of necessary backup and disaster recovery infrastructure.	Date of Procurement	Director Corporate Support Services	New KPI	24 Dec		24 Dec		

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 3: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NAME OF DEPARTMENT: CORPORATE SERVICES												
Directorate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	KPI 66	Municipal Transformation and Institutional development.	To ensure effective organisational and management of the human resource	Identification of strategic municipal sites, and appointment of internet service provider.	Date of Procurement	Director Corporate Support Services	New KPI	24 Sept	24 Sept 2024			
Corporate Services	KPI 67	Municipal Transformation and Institutional development.	To ensure effective organisational and management of the human resource	Procurement of telecommunication services for Cloud VoIP.	Date of Procurement	Director Corporate Support Services	New KPI	24 Dec		24 Dec		
Corporate Services	KPI 68	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource	Number of LLF meetings held per annum	Sum of LLF meetings held per year	Director Corporate Support Services	10 per annum	10 X per annum	3	1	3	3
Corporate Services	KPI 69	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource	% implementation of LLF resolutions taken (including monitoring of SALGBC collective agreements)	Number of LLF resolutions taken/Number of resolutions implemented	Director Corporate Support Services	85%	90%	90%	90%	90%	90%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 3: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NAME OF DEPARTMENT: CORPORATE SERVICES												
Directorate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Corporate Services	KPI 70	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource	Update Standing Rules and Orders by 30 June 2024	Date Standing Rules and Orders approved by Council	Director Corporate Support Services	New KPI	30 June	0	0	0	30 June
Corporate Services	KPI 71	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource	% of a municipality's personnel budget spent on implementing its workplace skills plan;	R value spent on training divided by total personnel budget value of the municipality	Director Corporate Support Services	1%	1%	0.25%	0.25%	0.25%	0.25%
Corporate Services	KPI 72	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	Number of agendas distributed 48 hours before the meeting divided by the total Number of agendas distributed	Director Corporate Support Services	98%	100% for each quarter	100%	100%	100%	100%
Corporate Services	KPI 73	Municipal Transformation and Institutional development	To ensure effective organisational and management of the human resource	% of Council resolutions distributed within 7 working days after each meeting	Number of council resolutions distributed within 7 days after each council meeting divided by	Director Corporate Support Services	98%	100% for each quarter	100%	100%	100%	100%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 3: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NAME OF DEPARTMENT: CORPORATE SERVICES												
Directorate	IDP/R ef No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
					Number of council resolutions taken							
Corporate Support Services	KPI 74	Good Governance and Public Participation	To ensure effective organisational and management of the human resource	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	Director Corporate Support Services	30 June	30 June	0	0	0	30 June

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: FINANCIAL VIABILITY AND MANAGEMENT												
NAME OF DEPARTMENT: CHIEF FINANCIL OFFICER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 75	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation.	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	Chief Financial Officer	1	1	1	0	0	0
Financial Services	KPI 76	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation.	Number of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	Working days taken to submit sec 71 report after end of month	Chief Financial Officer	12	12	3	3	3	3
Financial Services	KPI 77	Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Number of quarterly National Treasury returns submitted.	Sum of returns submitted.	Chief Financial Officer	New KPI	4	1	1	1	1

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: FINANCIAL VIABILITY AND MANAGEMENT												
NAME OF DEPARTMENT: CHIEF FINANCIL OFFICER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 78	Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Mid-year budget assessment and budget adjustments report submitted on or before 25 January each year (s72 of MFMA)	Date Mid-year assessment submitted	Chief Financial Officer	25 Jan annually	25 Jan annually	0	0	25 Jan	0
Financial Services	KPI 79	Basic Service Delivery	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	Adjustment budget submitted to Council by 28 February annually (s54 MFMA)	Date adjustment budget submitted.	Chief Financial Officer	28 Feb	28 Feb	0	0	28 Feb	0
Financial Services	KPI 80	Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	% of Operating Expenditure Budget Implementation Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	Chief Financial Officer	95%	95%	10%	40\$%	75%	95%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: FINANCIAL VIABILITY AND MANAGEMENT												
NAME OF DEPARTMENT: CHIEF FINANCIL OFFICER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KP 81	Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Service Charges and Property Rates Revenue Budget Implementation Indicator	Actual Service Charges and Property Rates Revenue / Budgeted Service Charges and Property Rates Revenue x 100	Chief Financial Officer	95%	95%	15%	40%	70%	95%
Financial Services	KPI 82	Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure $A=(B+C)/D$	Chief Financial Officer	≥1	≥1	≥1	≥1	≥1	≥1

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: FINANCIAL VIABILITY AND MANAGEMENT												
NAME OF DEPARTMENT: CHIEF FINANCIL OFFICER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 83	Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year; $A=(B-C)/D$	Chief Financial Officer	4%	≥45%	≥45%	≥45%	≥45%	≥45%
Financial Services	KPI 84	Financial Viability and Management	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Financial Viability: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue	Chief Financial Officer	96%	95%	20%	45%	75%	95%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: FINANCIAL VIABILITY AND MANAGEMENT												
NAME OF DEPARTMENT: CHIEF FINANCIL OFFICER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
					actually received for services; $A=(B/C)$							
Financial Services	KPI 85	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71)	Actual Capital Expenditure / Budget Capital Expenditure x 100.	Chief Financial Officer	96%	95%	15%	45%	70%	95%
Financial Services	KPI 86	Basic Service Delivery	To ensure sound budgeting and accounting systems compliant with applicable legislation	Compliant annual budget (MTREF) compiled and approved by end of May each year	Actual date budget approved	Chief Financial Officer	31 May	31 May	0	0	0	31 May
Financial Services	KPI 87	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	Compiled Annual Financial Statement submitted to the Auditor-General by the end of August each year	Date annual financial statements submitted to the AG	Chief Financial Officer	31 Aug annually	31 Aug	31 Aug	0	0	0

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: FINANCIAL VIABILITY AND MANAGEMENT												
NAME OF DEPARTMENT: CHIEF FINANCIL OFFICER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 88	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	Number of SCM reports submitted to Council	Sum of reports submitted	Chief Financial Officer	4 x reports submitted per annum	4 x reports submitted per annum	1	1	1	1
Financial Services	KPI 89	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area.	Expenditure spent on local contracted services/total expenditure of municipal operating expenditure	Chief Financial Officer	NEW KPI	25%	0	0	0	25%
Financial Services	KPI 90	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation.	% actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and maintenance x 100	Chief Financial Officer	84%	95%	20%	45%	70%	95%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: FINANCIAL VIABILITY AND MANAGEMENT												
NAME OF DEPARTMENT: CHIEF FINANCIL OFFICER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 91	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	Creditors Payment period (Creditors are paid within 30 days as per Sec 65(2)(e) of the MFMA	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	Chief Financial Officer	321days	<30 days	<30 days	<30 days	<30 days	<30 days
Financial Services	KPI 92	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	% of tenders awarded within 90 days of tender closing date	Number of tenders awarded/Tenders awarded within 90 days	Chief Financial Officer	95%	95%	95%	95%	95%	95%
Financial Services	KPI 93	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	% of registered indigent Households that receive free basic services	No of households registered as indigent/Total No of HH X100	Chief Financial Officer	≤43%	≤43%	≤43%	≤43%	≤43%	≤43%
Financial Services	KPI 94	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with	Rand value of free basic services to all households as a % of the equitable share	Rand value of free basic services divided by the equitable share X 100	Chief Financial Officer	33%	≤30%	≤30%	≤30%	≤30%	≤30%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: FINANCIAL VIABILITY AND MANAGEMENT												
NAME OF DEPARTMENT: CHIEF FINANCIL OFFICER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
			applicable legislation									
Financial Services	KPI 95	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	Rand value of free basic services to all households	Sum of value of free basic services (all services)	Chief Financial Officer	≤R65ML	≤71ML	R17.75 ML	R17.75 ML	R17.75 ML	R17.75ML
Financial Services	KPI 96	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Chief Financial Officer	78%	95%	15%	40%	70%	95%
Financial Services	KPI 99	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue – Total Operating Expenditure)/ Total Operating Revenue x 100%	Chief Financial Officer	2%	≥0%	≥0%	≥0%	≥0%	≥0%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: FINANCIAL VIABILITY AND MANAGEMENT												
NAME OF DEPARTMENT: CHIEF FINANCIL OFFICER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Financial Services	KPI 100	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	% Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) x 100	Chief Financial Officer	84%	95%	70%	75%	80%	95%
Financial Services	KPI 101	Financial Viability and Management	To ensure sound budgeting and accounting systems compliant with applicable legislation	Number of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) at 30 June	Number of households which are billed for electricity or have pre- paid meters (Excluding Eskom areas) at 30 June	Chief Financial Officer	42 000	42 000	42 000	42 000	42 000	42 000

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NAME OF DEPARTMENT: MUNICIPAL MANAGER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of Municipal Manager	KPI 106	Good Governance and Public Participation	To ensure that the customer care policy is approved and implemented.	Complete a customer satisfaction survey by end of March and submit report with recommendations to Council	Number of surveys conducted and Number of reports submitted to council	Communications Officer	0	1	0	0	1	0
Office of Municipal Manager	KPI 107	Good Governance and Public Participation	To ensure that the customer care policy is approved and implemented.	% of customer complaints handled within 24 hrs.	Number of complaints received/Number of complaints resolved within 24 hours	Office of Municipal Manager	90%	90%	90%	90%	90%	90%
Office of Municipal Manager	KPI 108	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual Report tabled in council on or before 31 Jan annually	Date annual report tabled	Manager IDP and PMS	31-Jan	31 Jan	0	0	31 Jan	0
Office of Municipal Manager	KPI 109	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual review of IDP completed before the end of May annually	Date annual review completed	Manager IDP and PMS	30-May	31 May	0	0	0	31 May

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NAME OF DEPARTMENT: MUNICIPAL MANAGER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of Municipal Manager	KPI 110	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	Office of Municipal Manager	85%	85%	85%	85%	85%	85%
Office of Municipal Manager	KPI 111	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	IDP Process plan adopted by Council on or before 31 August annually.	Date Process plan approved by Council	Manager IDP and PMS	31 Aug	31 Aug	31 Aug	0	0	0
Office of Municipal Manager	KPI 112	Good Governance and Public Participation	Develop and monitor repeat findings register to address repeat AG findings.	Reduce repeat AG audit findings by 50% annually.	Number of resolved repeat findings/by total number of repeat findings	Manager Internal Audit	50%	60%	0	0	30%	30%
Office of Municipal Manager	KPI 113	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Implementation of the approved audit action plan.	Numbers of audit issues attend to by management as per the audit action plan.	Manager Internal Audit	74%	100%	0	0	50%	50%

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NAME OF DEPARTMENT: MUNICIPAL MANAGER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of Municipal Manager	KPI 114	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2) (a)) and submit to the Audit Committee by 31 August Annually.	Date RBAP with internal audit programme submitted to the Audit Committee.	Manager Internal Audit	27 Oct	31 Aug	31 Aug	0	0	0
Office of Municipal Manager	KPI 115	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of audit committee meetings held per annum	Sum of audit committee meetings held	Manager Internal Audit	4	4	1	1	1	1
Office of Municipal Manager	KPI 116	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Internal Audit charter reviewed and completed annually (reviewed charters must be approved by the Audit Committee before the end of June annually)	Date IA Charter approved	Manager Internal Audit	30 June	30 June	0	0	0	30 June

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NAME OF DEPARTMENT: MUNICIPAL MANAGER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of Municipal Manager	KPI 117	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Audit action plan developed to address AG Findings and submitted to council for approval on or before 31 Jan annually.	Date Audit action plan submitted to council for approval	Manager Internal Audit	31 Jan	31 Jan	0	0	31 Jan	0
Office of Municipal Manager	KPI 118	Good Governance and Public Participation	To ensure a fully functional Audit Unit.	Number of internal audit reports produced	Sum of IA reports produced	Manager Internal Audit	17	16	0	4	6	6
Office of Municipal Manager	KPI 119	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Approval of the SDBIP before the legislative deadline	SDBIP approved by EM	Manager PMS	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	1 X Approved SDBIP per annum	0	0	0
Office of Municipal Manager	KPI 120	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Submit quarterly reports to council on the actual performance in terms of the Top Layer SDBIP	Number of SDBIP Top Layer performance reports submitted to council	Manager PMS	4	4	1	1	1	1

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NAME OF DEPARTMENT: MUNICIPAL MANAGER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of Municipal Manager	KPI 121	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Submit the previous financial year annual report at the end of Aug annually	Date Annual Report submitted to Auditor General	Manager PMS	31 Aug	31 Aug	31 Aug	0	0	0
Office of Municipal Manager	KPI 122	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Annual Review of PMS by the end of 30 June annually	Date PMS Framework approved by Council	Manager PMS	30 June	30 June	0	0	0	30 June
Office of Municipal Manager	KPI 123	Good Governance and Public Participation	To facilitate the optimal functioning of Council.	Submit previous year oversight report to Council 60 after the tabling of the annual report	Date of submission on the oversight report to Council	Manager PMS	New KPI	31 March	0	0	31 March	0
Office of Municipal Manager	KPI 124	Good Governance and Public Participation	The optimal functioning of Council.	Number of signed performance agreements	Sum of performance agreement signed	Manager PMS	6	6	6	0	0	0
Office of Municipal Manager	KPI 125	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Risk register compiled and approved by the Municipal Manager	Date Risk Register compiled	Chief Risk Office	4	31 Aug	31 Aug	0	0	0

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NAME OF DEPARTMENT: MUNICIPAL MANAGER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of Municipal Manager	KPI 126	Good Governance and Public Participation	To ensure that an effective and efficient risk management function is established.	Submission of quarterly risk action plan to monitor the progress of identified risks.	Sum of action plans submitted.	Chief Risk Officer	New KPI	4	1	1	1	1

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of the Speaker	KPI 127	Good Governance and Public Participation	To ensure that all key municipal stakeholder is engaged.	Number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP	Number of community report back meetings held	Manager Office of Speaker	4	4	1	1	1	1
Office of the Speaker	KPI 128	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of meetings per ward per quarter	Number of meetings held from 1 Jul to 30 Jun	Manager Office of Speaker	3	22	22	22	22	22
Office of the Speaker	KPI 129	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of wardbased development plans submitted	Sum of ward plans submitted	Manager Office of Speaker	0	22	22	0	0	0
Office of the Speaker	KPI 130	Good Governance and Public Participation	To ensure that functional ward committees are established.	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.)	Sum of events held	Manager Office of Speaker	4	4	1	1	1	1

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
Office of the Executive Mayor	KPI 131	Good Governance and Public Participation	To ensure municipal Stakeholders are engaged.	Gender Based Violence awareness campaigns are	Meetings held	Manager Office of Executive Mayor	0	12	3	3	3	3

NGWATHE LOCAL MUNICIPALITY – 2024-25 Service Delivery and Budget Implementation Plan



KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NAME OF DEPARTMENT: MUNICIPAL MANAGER												
Directorate	IDP/Ref No.	KPA	Municipal Strategy	KPI	Calculation	KPI Owner	Baseline	Annual Target	Q1	Q2	Q3	Q4
				intensified through meetings held monthly in the three towns								
Office of the Executive Mayor	KPI 132	Good Governance and Public Participation	To ensure municipal Stakeholders are engaged.	To ensure that awareness campaigns on LGSTI+ issues are held throughout the Municipality on monthly basis	Sum of LGBTI+ awareness meetings held	Manager Office of Executive Mayo	0	12	3	3	3	3
Office of the Executive Mayor	KPI 133	Good Governance and Public Participation	To ensure municipal Stakeholders are engaged.	To ensure that Youth Development campaigns are implemented with specific targeted monthly activities / programs	Number of campaigns conducted.	Manager Office of Executive Mayor	0	12	3	3	3	3