



The home of harmony, prosperity and growth

2024/25

Revised Service Delivery & Budget Implementation Plan (SDBIP)

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Official Sign-Off:

It is hereby certified that this Service Delivery & Budget Implementation Plan (SDBIP):

- Was reviewed in accordance with section 34 of Municipal Systems Act 32 of 2000. Takes into account all the relevant policies, legislation and other mandates for which the Ngwathe Local Municipality is responsible; and
- Accurately reflects the strategic outcome oriented goals and objectives which Ngwathe Local Municipality will endeavour to achieve over the period of this plan.

Ms. T Msibi

Manager: Performance Management System

Signature: _____



Mr. S Pethoane

Chief Financial Officer

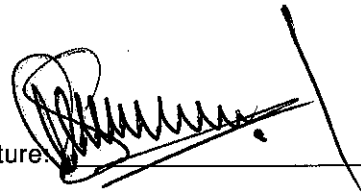
Signature: _____



Dr. F P Mothamaha:

Municipal Manager

Signature: _____



APPROVED BY THE EXECUTIVE MAYOR ON: 18 / 03 /2025

Councillor V De Beer Mthombeni:

Executive Mayor

Signature: _____



1. Introduction and Background

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's (IDP) predetermined objectives and the budget; and serves as the basis for employees' performance plans and agreements.

The SDBIP top-layer SDBIP sets out the performance indicators and targets developed to attain Council's strategic objectives and outcomes as set out in the IDP.

For the 2024/25 financial year, the municipality reviewed and approved its Integrated Development Plan (IDP) in line with sections 34, 24(1), 24(2) and 24(3) of Municipal Systems Act 32 of 2000 as amended. The IDP serves as the principal strategic planning document of the municipality which guides other planning and development initiatives of the municipality and forms the policy framework and general basis on which annual budgets must be based.

The approval of the reviewed IDP and MTREF (Budget) for 2024/25 therefore gave effect to the development of this Service Delivery and Budget Implementation Plan (SDBIP) in accordance with section 1 and section 53(1)(c)(ii) of Municipal Finance Management Act 56 of 2003 (MFMA). In line with section 72 of Municipal Finance Management Act 2003 (MFMA), read together with schedule C of Municipal Budget and Reporting Regulations, 2009 the Municipal Manager assessed the performance of the municipality during the first half of the 2024/25 financial year by 25 January. The assessment report was subsequently presented to the Executive Mayor and Council, which also recommended adjustment to the municipality's budget.

The approval of the mid-term and performance report recommendations by Council gave effect to the adjustment of the 2024/25 budget which will have effect for the remaining half of the financial year. These events, including the need to address deficiencies identified by the Auditor-General in relation to performance information as outlined in the audit report of 30 November 2024, gave effect to the adjustment of the 2024/25 SDBIP.

This SDBIP is therefore an updated plan that is aimed at converting the IDP and Annual Budget into measurable criteria on how, where and when the strategies, objectives and normal business processes of the municipality are implemented in order to ensure that the municipality realises its goals and objectives as set out in the IDP. It also serves as a mechanism to allocate direct and clear responsibilities to departments to deliver the service in terms of the approved IDP and Annual Budget.

2. Framework of Ngwathe Local Municipality's SDBIP

The development of SDBIP is a requirement under MFMA. In essence, the SDBIP gives effect to the strategic objectives of the municipality's IDP and the annual budgets. The municipality's SDBIP indicates the objectives and outputs for each of the municipality's functional areas, sets out the key performance indicators and service delivery targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan of how the municipality will provide such services and the inputs and financial resources to be used, while at the same time allows for monitoring and assessment of performance, and the time deadlines for each output.

In line with the performance reporting requirements, this plan will be used to facilitate accountability of the municipality's management and administration to Council. It will also facilitate the management, implementation and monitoring of the municipality's budget.

In line with MFMA Circular 13, the top-layer SDBIP includes the following information:

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery
- (e) Detailed capital works plan broken down by ward over three years

Following the top-layer SDBIP is the lower-layer SDBIP, which provides more detail on each output for which departments and senior managers are responsible. Senior managers are responsible for breaking up departmental outputs into smaller outputs and link them to each middle and junior - level managers in their respective departments.

Being a management and implementation plan and not a policy document, the SDBIP is not required to be approved by the Council. It is however tabled before Council and made public for information and monitoring purposes.

2.1 Linking the SDBIP and the Budget

As contained in this plan, the departmental performance objective and targets are based on the initial revenue and expenditure projections prepared as contained in the approved budget. These revenue and expenditure projections were prepared taking into account the strategic direction and priorities set through the municipality's IDP.

Reference was also made to the 2024/25 in-year reports and the previous year's annual report in reviewing the municipality's IDP, the Budget and consequently this SDBIP in an effort to review any existing weaknesses or risks to achieving the desired service delivery outcomes.

The objectives, goals and targets and as set out in this SDBIP are therefore appropriately linked to specific budgeted programmes of the municipality.

2.2 Budget Implementation Framework to give effect to SDBIP

Section 69 of MFMA stipulates that the Accounting Officer of a municipality is responsible for implementing the municipality's budget, including taking all reasonable steps to ensure:

- a) That the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan, and;
- b) That revenue and expenditure are properly monitored; and
- c) When necessary, the Accounting Officer must prepare an adjustments budget and submit it to the Mayor for consideration and tabling in the municipal Council.

Furthermore, section 70 stipulates that the Accounting Officer of a municipality must report, in writing, to the Municipal Council, any impending -

- a) shortfalls in budgeted revenue;
- b) overspending of the municipality's budget; and
- c) any steps taken to rectify such shortfalls or overspending.

Alongside the above stipulated responsibilities of the Accounting Officer in relation to implementation of the budget, section 78 (1) also places upon each official of the municipality exercising financial management responsibilities, the duty to take all reasonable steps within their area of responsibility to ensure:

- a) that the system of financial management and internal control established for the municipality is carried out diligently;
- b) that the financial and other resources of the municipality are utilised effectively, efficiently, economically and transparently;
- c) that any unauthorized, irregular or fruitless and wasteful expenditure and any other losses are prevented;
- d) that all revenue due to the municipality is collected;

- e) that the assets and liabilities of the municipality are managed effectively and that assets are safeguarded and maintained to the extent necessary;
- f) that all information required by the accounting officer for compliance with the provisions of the MFMA is timeously submitted to the accounting officer; and
- g) that the provisions of the MFMA, to the extent applicable to that senior manager or official, including any delegations in terms of section 79 of the MFMA, are complied with.

2.3 SDBIP as Performance Monitoring Tool

In order to serve as an efficient performance monitoring tool, the SDBIP should determine, and be consistent with the performance agreements between the Council and the Municipal Manager and the Municipal Manager, Senior Manager and Manager.

The municipality's SDBIP therefore serves as a vital monitoring tool for the Council to consistently monitor performance of the municipality. This monitoring process should be an ongoing process throughout the year in order to enable the Council, the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

Essentially, it is anticipated that managers at all levels within the municipality should be pro-active in their approach and be able to identify problems early enough and institute immediate corrective actions so as to ensure that delivery targets as contained in this SDBIP are achieved.

2.4 Reporting

Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting and end-of-year annual reporting. The in-year service delivery and budget implementation plan reporting of the municipality consists of:

- a) **Monthly reports:** the structure, content and timing of monthly budget reporting shall be in accordance with section 71 of MFMA and Schedule F of Municipal Budget & Reporting Regulations, 2009
- b) **Mid-year report:** the structure, content timing of the mid-year reporting shall be in accordance with section 72 of MFMA and Schedule E of Municipal Budget & Reporting Regulations, 2009
- c) **Annual Reporting:** The annual report must include an assessment by the Municipal Manager of performance against the measurable performance objectives approved in the budget, and contained in the SDBIP and annual performance agreements, including service delivery targets

and other performance indicators. The structure, content timing of the mid-year reporting shall be in accordance with section 121 of MFMA.

The annual reporting of the municipality, which shall take into account all the in-year reports and the mid-year budget and performance assessment report, and shall be in a form of an Annual Report prepared in terms of section 121 of MFMA. The Annual Report must be submitted to the Auditor-General for auditing and shall be subject to oversight by the Council.

Component 1: Monthly Projections of Revenue by Source

Monthly Projections of Revenue by Source

2024/25 Revised Service Deliver and Budget Implementation Plan (SDBIP)

The monthly revenue projections as detailed hereunder realistically anticipated revenue to be collected and received from own revenue sources operational grants for 2024/25 financial year. The total anticipated revenue for the period is estimated at R 1 044 billion, of which R 285 million is anticipated from operating grants.

The two tables below outline pre-mid-term adjustments and post-mid-term budget adjustment monthly projections revenue projections by source respectively and both combined as analysed on the chart that follows, represent a combined projection of revenue for 12 months for 2024/25 financial year.

The objectives of separating the pre and post mid-term budget adjustment revenue projections by source is to enable a clear depiction of any changes where applicable per revenue source as a result of any downward or upward revision of projections based on new insights and scenarios that may have been taken into account.

Table 1: Pre-Mid-Term Budget Adjustment Revenue Projections by Source

Source	Period					
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
	R'000	R'000	R'000	R'000	R'000	R'000
Exchange Revenue						
Service charges – Electricity	23 369	23 369	23 369	23 369	23 369	23 369
Service charges – Water	6 631	6 631	6 631	6 631	6 631	6 631
Service charges - Waste Water Management	5 244	5 244	5 244	5 244	5 244	5 244
Service charges - Waste Management	3 748	3 748	3 748	3 748	3 748	3 748
Sale of Goods and Rendering of Services	199	199	199	199	199	199
Interest earned from Receivables	8 042	8 042	8 042	8 042	8 042	8 042
Interest earned from Current and Non-Current Assets	543	543	543	543	543	543
Rental from Fixed Assets	31	31	31	31	31	31
Operational Revenue	4 887	4 887	4 887	4 887	4 887	4 887
Non-Exchange Revenue						
Property rates	10 550	10 550	10 550	10 550	10 550	10 550
Fines, penalties and forfeits	25	25	25	25	25	25
Transfer and subsidies – Operational	23 764	23 764	23 764	23 764	23 764	23 764
Total by Source	87 033	87 033	87 033	87 033	87 033	87 033

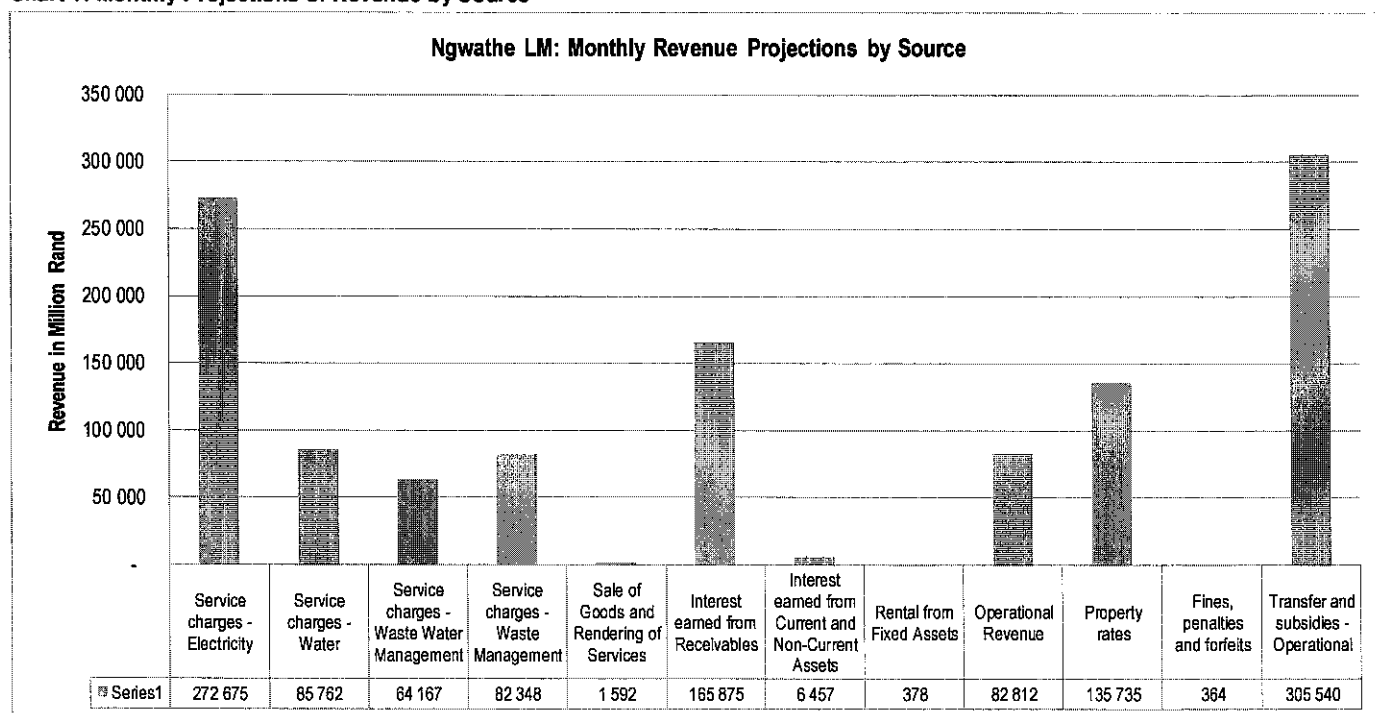
Table 2: Post-Mid-Term Budget Adjustment Revenue Projections by Source

Ngwathe Local Municipality

Source	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
	R'000	R'000	R'000	R'000	R'000	R'000
Exchange Revenue						
Service charges - Electricity	23 369	23 369	23 369	23 369	23 369	15 616
Service charges - Water	6 631	6 631	6 631	6 631	6 631	12 821
Service charges - Waste Water Management	5 244	5 244	5 244	5 244	5 244	6 483
Service charges - Waste Management	3 748	3 748	3 748	3 748	3 748	41 120
Sale of Goods and Rendering of Services	199	199	-	-	-	-
Interest earned from Receivables	8 042	8 042	10 124	10 124	10 124	71 167
Interest earned from Current and Non-Current Assets	543	543	611	611	611	280
Rental from Fixed Assets	31	31	31	31	31	37
Operational Revenue	4 887	4 887	-	-	-	43 716
Non-Exchange Revenue						
Property rates	10 550	10 550	10 550	10 550	10 550	19 685
Fines, penalties and forfeits	25	25	39	39	39	47
Transfer and subsidies - Operational	23 764	23 764	23 818	23 818	23 818	43 974
Total by Source	87 033	87 033	84 164	84 164	84 164	254 946

As outlined above, the total monthly revenue projection by source for the period is presented on the chart below. As it is evidently depicted below, a large proportion (i.e almost R 285m) of the total anticipated revenue will be derived from operational grants, followed by sale of electricity at R 280m.

Chart 1: Monthly Projections of Revenue by Source



Component 2: Monthly Projections of Expenditure & Revenue for each Vote

Monthly Projections of Expenditure for each Vote

The monthly revenue projections as outlined below provides an overview of the total expenditure that each departments of the municipality will be responsible for and these projections are in line with each department's mandate and these expenditure projections are an indication of resources that will be require for each department to carry out various activities that will eventually translate into various outputs and inputs in line with the IDP and this SDBIP.

Table 3: Pre-Mid-Term Budget Adjustment Projections of Expenditure by Vote

Vote	Period					
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
	R'000	R'000	R'000	R'000	R'000	R'000
Expenditure to be appropriated						
Vote 01 - Corporate Services	4 029	4 029	4 029	4 029	4 029	4 029
Vote 02 - Municipal Manager	6 471	6 471	6 471	6 471	6 471	6 471
Vote 03 - Financial Services	11 131	11 131	11 131	11 131	11 131	11 131
Vote 04 - Technical Services	58 625	58 625	58 625	58 625	58 625	58 625
Vote 05 - Community Services	11 301	11 301	11 301	11 301	11 301	11 301
Vote 06 - Local Economic Development	5	5	5	5	5	5
Total by Vote	91 562	91 562	91 562	91 562	91 562	91 562

Table 4: Post-Mid-Term Budget Adjustment Projections of Expenditure by Vote

Vote	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
	R'000	R'000	R'000	R'000	R'000	R'000
Expenditure to be appropriated						
Vote 01 - Corporate Services	4 029	4 029	10 745	10 745	10 745	108
Vote 02 - Municipal Manager	6 471	6 471	8 312	8 312	8 312	11 640
Vote 03 - Financial Services	11 131	11 131	20 847	20 847	20 847	57 254
Vote 04 - Technical Services	58 625	58 625	63 404	63 404	63 404	163 723
Vote 05 - Community Services	11 301	11 301	18 974	18 974	18 974	40 578
Vote 06 - Local Economic Development	5	5	311	311	311	651
Total by Vote	91 562	91 562	122 593	122 593	122 593	273 954

Monthly Projections of Revenue for each Vote

Monthly revenue projection by vote as projected below shows which municipal departments are expected to generate revenue for the period under review. From the pre and post mid-term budget adjustment tables below, it can be noticed that the most of the municipality's revenue will be derived through the Technical Services Department, projected at R 55,8 million and this is particularly so due to the fact that this department is responsible for development of infrastructure services and as a result, all capital grants revenue is directed to this department.

Following the Technical Services Department is the Finance Department, with a monthly projection of R 30,8 million revenue projections per month and this revenue is in relation to various municipal trading and non-trading services for which the Finance Department is responsible to bill and collect.

The chart that follows summarises the total revenue per vote for the financial period derived from the monthly projections.

Table 5: Pre-Mid-Term Budget Adjustment Revenue Projections by Vote

Vote	Period					
	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24
	R'000	R'000	R'000	R'000	R'000	R'000
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
Vote 04 - Technical Services	55 827	55 827	55 827	55 827	55 827	55 827
Vote 05 - Community Services	11 442	11 442	11 442	11 442	11 442	11 442
Vote 06 - Local Economic Development	-	-	-	-	-	-
Total by Vote	98 076	98 076	98 076	98 076	98 076	98 076

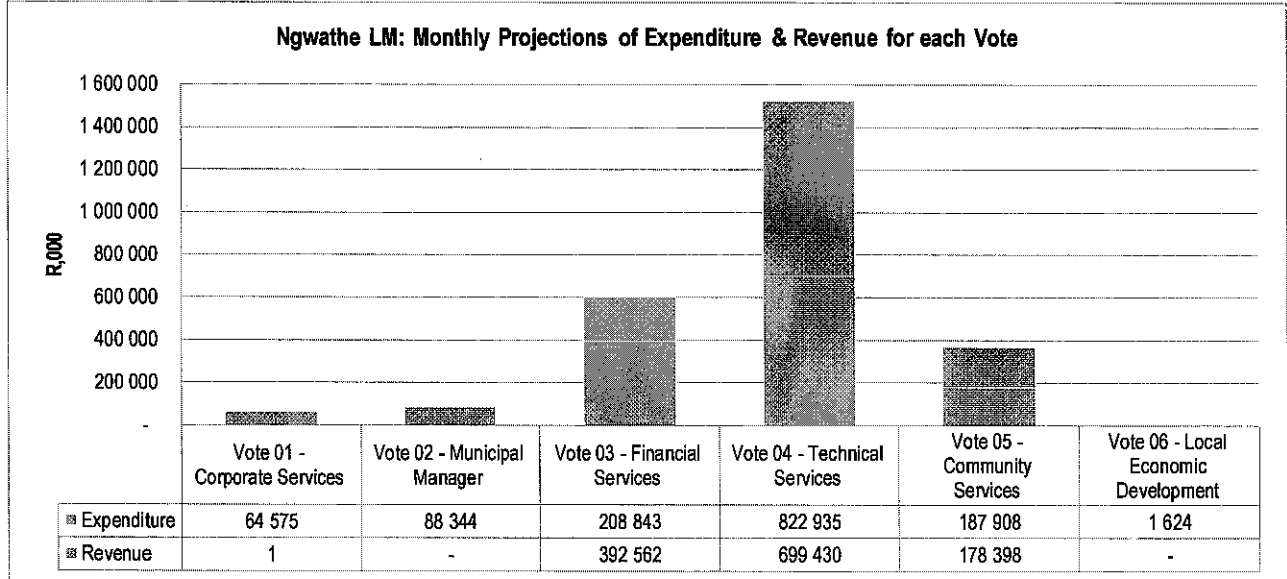
Table 6: Post-Mid-Term Budget Adjustment Revenue Projections by Vote

Source	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
	R'000	R'000	R'000	R'000	R'000	R'000
Revenue by Vote						
Vote 01 - Corporate Services	-	-	54	54	54	(161)
Vote 02 - Municipal Manager	-	-	-	-	-	-
Vote 03 - Financial Services	30 807	30 807	31 341	31 341	31 341	52 083
Vote 04 - Technical Services	55 827	55 827	57 193	57 193	57 193	81 235
Vote 05 - Community Services	11 442	11 442	11 708	11 708	11 708	51 738
Vote 06 - Local Economic Development	-	-	-	-	-	-
Total by Vote	98 076	98 076	100 296	100 296	100 296	184 895

Ngwathe Local Municipality

The chart below provides a summarised presentation of the totals for the above monthly projected expenditure and revenue for each municipal vote. As can be seen from this chart, the technical services accounts for both a higher proportion of revenue and expenditure respectively, and this is due to the reciprocal relationship of capital grants revenue and the corresponding capital grants expenditure linked to this department.

Chart 2: Monthly Projections of Expenditure and Revenue for each Vote



Component 3: Service Delivery Targets and Performance Indicators for Each Quarter (Top-Layer SDBIP)

KPA 1: Basic Service Delivery and Infrastructure Development

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives and Performance Indicators

Annual Performance Targets

For the Period 1 July 2024 – 30 June 2025

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure sustainable provision of electricity.	2	60 additional households in municipal supply area connected to electricity grid by 30 June 2025	KPI 01	Dir: TS	Number of additional households in municipal supply area connected to electricity grid by 30 June 2025	25794 households in municipal supply area connected to electricity grid at 30 June 2024	60 additional households in municipal supply area connected to electricity grid by 30 June 2025	0 additional households in municipal supply area connected to electricity grid by 30 September 2024	20 additional households in municipal supply area connected to electricity grid by 31 December 2024	20 additional households in municipal supply area connected to electricity grid by 31 March 2025	20 additional households in municipal supply area connected to electricity grid by 30 June 2025
To ensure sustainable provision of electricity.	2	799 of new household Electricity connections completed by 30 June 2025	KPI 02	Dir: TS	Number of New household electricity connections completed by 30 June 2025	New KPI	799 of new household electricity connections completed by 30 June 2025	N/A	N/A	200 of new household electricity connections completed by 31 March 2025	599 of new household electricity connections completed by 30 June 2025
To ensure sustainable provision of electricity.	2	60% Reduction in electricity distribution losses by 30 June 2025	KPI 03	Dir: TS	% (percentage) Reduction in electricity distribution losses by 30 June 2025	New KPI	60% Reduction in electricity distribution losses by 30 June 2025.	16.8% Reduction in electricity distribution losses by 30 September 2024.	16.5% Reduction in electricity distribution losses by 31 December 2024	15% Reduction in electricity distribution losses by 31 March 2025	60% Reduction in electricity distribution losses by 30 June 2025

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure the provision of trafficable roads and storm-water infrastructure.	4	40 000 m² of potholes patched by 30 June 2025	KPI06	Dir: TS	Number of m² of potholes patched by 30 June 2025	New KPI	40 000 m² of potholes patched by 30 June 2025	10 000 m² of potholes patched by 30 September 2024	10 000 m² of potholes patched by 31 December 2024	10 000 m² of potholes patched by 31 March 2025	10 000 m² of potholes patched by 30 June 2025
To ensure the provision of trafficable roads and storm-water infrastructure.	4	3.2 Kms of storm water drainages built, rehabilitated, or replaced by 30 June 2025	KPI 07	Dir: TS	Number of kms of storm water drainages built, rehabilitated, or replaced by 30 June 2025	1.8 Kms of storm water drainages built, rehabilitated, or replaced by 30 June 2024	3.2 Kms of storm water drainages built, rehabilitated, or replaced by 30 June 2025	N/A	N/A	N/A	3.2 Kms of storm water drainages built, rehabilitated, or replaced by 30 June 2025
To ensure the provision of sustainable sanitation to the community.	3	1 (One) Credible Sanitation Master Plan developed by 30 June 2025	KPI 08	Dir: TS	Number of Credible Sanitation Master Plan developed by 30 June 2025	N/A	1 (One) Credible Sanitation Master Plan developed by 30 June 2025	N/A	N/A	N/A	1 (One) Credible Sanitation Master Plan developed by 30 June 2025

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives and Performance Indicators

For the Period 1 July 2024 – 30 June 2025

Annual Performance Targets

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure the provision of sustainable sanitation to the community.	3	60 additional households in municipal supply area with access to basic sanitation service by 30 June 2025	KPI 09	Dir: TS	Number of additional households in municipal supply area with access to basic sanitation by 30 June 2025	34 713 households in municipal supply area with access to basic sanitation at 30 June 2024	60 additional households in municipal supply area with access to basic by 30 June 2025	N/A	30 additional households in municipal supply area with access to basic by 31 December 2024	20 additional households in municipal supply area with access to basic by 31 March 2025	20 additional households in municipal supply area with access to basic by 30 June 2025
To ensure sustainable provision of safe, reliable and quality water to the community.	1	96% Wastewater quality compliance rate according to the water use license by 30 June 2025	KPI 10	Dir: TS	% (percentage) rate of Wastewater quality compliance according to the water use license by 30 June 2025	New KPI	96% Wastewater quality compliance rate according to the water use license by 30 June 2025	96% Wastewater quality compliance rate according to the water use license by 30 September 2024	95% Wastewater quality compliance rate according to the water use license by 31 December 2024	96% Wastewater quality compliance rate according to the water use license by 31 March 2025	96% Wastewater quality compliance rate according to the water use license by 30 June 2025

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives and Performance Indicators

For the Period 1 July 2024 – 30 June 2025

Annual Performance Targets

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure sustainable provision of safe, reliable and quality water to the community.	1	25% Reduction in water distribution losses by 30 June 2025	KPI 12	Dir: TS	% (percentage) Reduction in water distribution losses by 30 June 2025	New KPI	25% Reduction in water distribution losses by 30 June 2025	5% Reduction in water distribution losses by 30 September 2024	5% Reduction in water distribution losses by 31 December 2024	5% Reduction in water distribution losses by 31 March 2025	10% Reduction in water distribution losses by 30 June 2025
To ensure sustainable provision of safe, reliable and quality water to the community.	1	50 additional households in formal settlements including plots and small holdings that meet the minimum water services standard by 30 June 2025	KPI 13	Dir: TS	No of additional households in formal settlements including plots and small holdings that meet the minimum water services standard by 30 June 2025	New KPI	50 additional households in formal settlements including plots and small holdings that meet the minimum water services standard by 30 June 2025	N/A	10 additional households in formal settlements including plots and small holdings that meet the minimum water services standard by 31 December 2024	20 additional households in formal settlements including plots and small holdings that meet the minimum water services standard by 31 March 2025	20 additional households in formal settlements including plots and small holdings that meet the minimum water services standard by 30 June 2025

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure sustainable provision of safe, reliable and quality water to the community.	1	2 new household water connections completed by 30 June 2025	KPI 14	Dir: TS	Number of new household water connections completed by 30 June 2025	New KPI	2 new household water connections completed by 30 June 2025	N/A	N/A	N/A	2 new household water connections completed by 30 June 2025
To ensure sustainable provision of safe, reliable and quality water to the community.	1	60 sample tests conducted to measure water quality by 30 June 2025	KPI 15	Dir: TS	Number of sample tests conducted to measure water quality by 30 June 2025	New KPI	60 Sample tests conducted to measure water quality by 30 June 2025	15 Sample tests conducted to measure water quality by 30 September 2024	15 Sample tests conducted to measure water quality by 30 31 December 2024	15 Sample tests conducted to measure water quality by 31 March 2025	15 Sample tests conducted to measure water quality by 30 June 2025
To ensure sustainable provision of safe, reliable and quality water to the community.	1	95% Compliance rate of drinking water to SANS241 by 30 June 2025	KPI 16	Dir: TS	%(percentage) Compliance rate of drinking water compliance to SANS241 by 30 June 2025	New KPI	95% Compliance rate of drinking water to SANS241 by 30 June 2025	95% Compliance rate of drinking water to SANS241 by 30 September 2024	95% Compliance rate of drinking water to SANS241 by 31 December 2024	95% Compliance rate of drinking water to SANS241 by 31 March 2025	95% Compliance rate of drinking water to SANS241 by 30 June 2025

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives and Performance Indicators

Annual Performance Targets

For the Period 1 July 2024 – 30 June 2025

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure sustainable provision of safe, reliable and quality water to the community.	1	15 Kms of secondary new bulk water supply infrastructure / line constructed in Koppies and Kwakwatsi by 30 June 2025	KPI 17	Dir: TS	Number of kms of secondary new bulk water supply infrastructure / line constructed in Koppies and Kwakwatsi by 30 June 2025	5 Kms of secondary new bulk water supply infrastructure / line constructed in Koppies and Kwakwatsi at 30 June 2024	15 Kms of secondary new bulk water supply infrastructure / line constructed in Koppies and Kwakwatsi by 30 June 2025	5 Kms of secondary new bulk water supply infrastructure / line constructed in Koppies and Kwakwatsi by 30 September 2024	5 Kms of secondary new bulk water supply infrastructure / line constructed in Koppies and Kwakwatsi by 31 December 2024	5 Kms of secondary new bulk water supply infrastructure / line constructed in Koppies and Kwakwatsi by 31 March 2025	N/A
To ensure effective management of municipal expenditure.	11	100% expenditure of the annual MIG allocation in line with the grant conditions by 30 June 2025	KPI 30	Dir: TS	% (percentage) of expenditure of the annual MIG allocation in line with the grant conditions by 30 June 2025	New KPI	100% expenditure of the annual MIG allocation in line with the grant conditions by 30 June 2025	10% expenditure of the annual MIG allocation in line with the grant conditions by 30 September 2024	45% expenditure of the annual MIG allocation in line with the grant conditions by 31 December 2024	80 % expenditure of the annual MIG allocation in line with the grant conditions by 31 March 2025	100% expenditure of the annual MIG allocation in line with the grant conditions by 30 June 2025

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives and Performance Indicators

Annual Performance Targets

For the Period 1 July 2024 – 30 June 2025

DP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure environmental sustainability in Ngwathe.	6	9 Illegal dumping spots removed in the area of jurisdiction of NLM by 30 June 2025	KPI 32	Dir: CS	Number of illegal dumping spots removed in the area of jurisdiction of NLM by 30 June 2025	New KPI	9 Illegal dumping spots removed in the area of jurisdiction of NLM by 30 June 2025	1 Illegal dumping spots removed in the area of jurisdiction of NLM by 30 September 2024	2 Illegal dumping spots removed in the area of jurisdiction of NLM by 31 December 2024	3 Illegal dumping spots removed in the area of jurisdiction of NLM by 31 March 2025	3 Illegal dumping spots removed in the area of jurisdiction of NLM by 30 June 2025
To ensure environmental sustainability in Ngwathe.	6	4 Clean-up campaigns conducted in the area of jurisdiction of NLM by 30 June 2025	KPI 33	Dir: CS	Number of clean-up campaigns conducted in the area of jurisdiction of NLM by 30 June 2025	New KPI	4 Clean-up campaigns conducted in the area of jurisdiction of NLM by 30 June 2025	1 Clean-up campaign conducted in the area of jurisdiction of NLM by 30 September 2024	1 Clean-up campaign conducted in the area of jurisdiction of NLM by 31 December 2024	1 Clean-up campaign conducted in the area of jurisdiction of NLM by 31 March 2025	1 Clean-up campaign conducted in the area of jurisdiction of NLM by 30 June 2025
To ensure provision of social services to communities.	5	42 000 households and businesses in municipal area with access to weekly refuse removal services by 30 June 2025	KPI 34	Dir: CS	Number of households and businesses in municipal area with access to weekly refuse removal services by 30 June 2025	42 000 households and businesses in municipal area with access to weekly refuse removal services at 30 June 2024	42 000 households and businesses in municipal area with access to weekly refuse removal services by 30 June 2025	42 000 households and businesses in municipal area with access to weekly refuse removal services by 30 September 2024	42 000 households and businesses in municipal area with access to weekly refuse removal services by 31 December 2024	42 000 households and businesses in municipal area with access to weekly refuse removal services by 31 March 2025	42 000 households and businesses in municipal area with access to weekly refuse removal services by 30 June 2025

KPA 1: Basic Service Delivery and Infrastructure Development											
Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure provision of social services to communities.	5	1 (one) Cemetery management plan developed by 30 June 2025	KPI 35	Dir: CS	Number of cemetery management plans developed by 30 June 2025	New KPI	1 (one) Cemetery management plan developed by 30 June 2025	N/A	N/A	N/A	1 (one) Cemetery management plan developed by 30 June 2025
To ensure provision of social services to communities.	5	1 (one) Hall and facilities (i.e Mosepedi hall) upgraded by 30 June 2025	KPI 38	Dir: TS	Number and name of Halls and facilities upgraded by 30 June 2025	1 Hall and facilities upgraded at 30 June 2024	1 (one) Hall and facilities (i.e Mosepedi hall) upgraded by 30 June 2025	N/A	N/A	N/A	1 (one) Hall and facilities (i.e Mosepedi hall) upgraded by 30 June 2025
To ensure environmental sustainability in Ngwathe.	6	Disaster Management Plan for the municipality reviewed and approved by Council by 30 June 2025	KPI 39	Dir: CS	Date of approval by Council of the reviewed Disaster Management Plan for the municipality by 30 June 2025	New KPI	Disaster Management Plan for the municipality reviewed and approved by Council by 30 June 2025	N/A	N/A	N/A	Disaster Management Plan for the municipality reviewed and approved by Council by 30 June 2025

KPA 1: Basic Service Delivery and Infrastructure Development

Strategic Objectives and Performance Indicators

Annual Performance Targets

For the Period 1 July 2024 – 30 June 2025

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure environmental sustainability in Ngwathe.	6	300 premises inspected for fire safety and compliance by 30 June 2025	KPI 40	Dir: CS	Number of premises inspected for fire safety and compliance by 30 June 2025	New KPI	300 premises inspected for fire safety and compliance by 30 June 2025	75 premises inspected for fire safety and compliance by 30 September 2024	75 premises inspected for fire safety and compliance by 31 December 2025	75 premises inspected for fire safety and compliance by 31 March 2025	75 premises inspected for fire safety and compliance by 30 June 2025
To ensure provision of social services to communities.	5	100% Compliance with the required attendance time for all reported structural firefighting incidents by 30 June 2025	KPI 41	Dir: CS	% (percentage) compliance with the required attendance time for all reported structural firefighting incidents by 30 June 2025	New KPI	100% Compliance with the required attendance time for all reported structural firefighting incidents by 30 June 2025	100% Compliance with the required attendance time for all reported structural firefighting incidents by 30 September 2024	100% Compliance with the required attendance time for all reported structural firefighting incidents by 31 December 2024	100% Compliance with the required attendance time for all reported structural firefighting incidents by 31 March 2025	100% Compliance with the required attendance time for all reported structural firefighting incidents by 30 June 2025

KPA 2: Local Economic Development

KPA 2: Local Economic Development											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To create an enabling environment that stimulates economic growth and creates jobs.	7	Spatial Development Framework reviewed and approved by Council by 30 June 2025	KPI 48	Dir: LED	Date of approval by Council of reviewed Spatial Development Framework by 30 June 2025	New KPI	Spatial Development Framework reviewed and approved by Council by 30 June 2025	N/A	N/A	N/A	Spatial Development Framework reviewed and approved by Council by 30 June 2025
To create an enabling environment that stimulates economic growth and creates jobs.	7	90% of Building Plans applications received and processed within a period of 60 days by 30 June 2025	KPI 50	Dir: LED	% (Percentage) of Building Plans applications received and processed within a period of 60 days by 30 June 2025	New KPI	90% of Building Plans applications received and processed within a period of 60 days by 30 June 2025	90% of Building Plans applications received and processed within a period of 60 days by 30 September 2024	90% of Building Plans applications received and processed within a period of 60 days by 31 December 2024	90% of Building Plans applications received and processed within a period of 60 days by 31 March 2025	90% of Building Plans applications received and processed within a period of 60 days by 30 June 2025
To create an enabling environment that stimulates economic growth and creates jobs.	7	90 % of applications for rezoning received and processed within 90 days by 30 June 2025	KPI 51	Dir: LED	% (Percentage) of applications for rezoning received and processed within 90 days by	New KPI	90 % of applications for rezoning received and processed within 90 days by	90 % of applications for rezoning received and processed within 90 days by 30	90 % of applications for rezoning received and processed within 90 days by 31	90 % of applications for rezoning received and processed within 90 days by	90 % of applications for rezoning received and processed within 90 days by 30 June

KPA 2: Local Economic Development										
Strategic Objectives and Performance Indicators					Annual Performance Targets					
For the Period 1 July 2024 – 30 June 2025					Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No	KPI Owner	Unit of measure	Baseline	30 June 2025	30 June 2025	30 June 2025	30 June 2025
jobs.										
To create an enabling environment that stimulates economic growth and creates jobs.	7	1 (One) SMME register developed and continuously updated by 30 June 2025	KPI 52	Dir: LED	Number of SMME registers developed and continuously updated by 30 June 2025	New KPI	1 (One) SMME register developed and continuously updated by 30 June 2025	N/A	N/A	1 (One) SMME register developed and continuously updated by 30 June 2025

KPA 3: Municipal Transformation and Organisational Development

KPA 3: Municipal Transformation and Organisational Development

Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	87% of Council Resolutions implemented within prescribed timeframe stipulated on resolutions register by 30 June 2025	KPI 54	Dir: CpS	% (percentage) of Council Resolutions implemented within prescribed timeframe stipulated on resolutions register by 30 June 2025	85% of Council Resolutions implemented within prescribed timeframe stipulated on resolutions register by 30 June 2024	87% of Council Resolutions implemented within prescribed timeframe stipulated on resolutions register by 30 June 2025	87% of Council Resolutions implemented within prescribed timeframe stipulated on resolutions register by 30 September 2024	87% of Council Resolutions implemented within prescribed timeframe stipulated on resolutions register by 31 December 2024	87% of Council Resolutions implemented within prescribed timeframe stipulated on resolutions register by 31 March 2025	87% of Council Resolutions implemented within prescribed timeframe stipulated on resolutions register by 30 June 2025
To ensure good governance and participation of communities.	14	4 (Four) quarterly report submitted to Council on the tracking of council resolutions by June 2025	KPI 55	Dir: CpS	Number of quarterly reports submitted to Council on the tracking of council by June 2025	4 (Four) quarterly reports submitted to Council on the tracking of council resolutions by June 2024	4 (Four) quarterly reports submitted to Council on the tracking of council resolutions by June 2025	1 (One) quarterly report (i.e quarter 4 of 2023/24 report) submitted to Council on the tracking of council resolutions by June 2025	1 (One) quarterly report (i.e quarter 1 of 2024/25) report submitted to Council on the tracking of council resolutions 31 December 2024	1 (One) quarterly report (i.e quarter 2 of 2024/25 report) submitted to Council on the tracking of council resolutions by 31 March 2025	1 (One) quarterly report (i.e quarter 3 of 2024/25 report) submitted to Council on the tracking of council resolutions by June 2025

KPA 3: Municipal Transformation and Organisational Development											
Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure effective organisational and management of human resources	8	20% of new employees coming from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2025	KPI 56	Dir: CpS	% (percentage) of new employees coming from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2025	69% of employment equity targets met as at 30 June 2024	20% (percentage) of new employees coming from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2025	N/A	N/A	N/A	20% (percentage) of new employees coming from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan by 30 June 2025

KPA 3: Municipal Transformation and Organisational Development

Strategic Objectives and Performance Indicators

Annual Performance Targets

For the Period 1 July 2024 – 30 June 2025

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure effective organisational and management of human resources	8	WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA by 30 April 2025	KPI 57	Dir: CpS	Date of submission of compiled WSP, annual training report (ATR) & PIVOTAL report to LGSETA by 30 April 2025	30 April 2024 Submission date in 2023/24 financial year	WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA by 30 April 2025	N/A	N/A	N/A	WSP, annual training report (ATR) & PIVOTAL report compiled and submitted to LGSETA by 30 April 2025
To ensure effective organisational and management of human resources	8	1 (One) Apprenticeships implemented as per WSP by 31 March 2025	KPI 58	Dir: CpS	Number of Apprenticeships implemented as per WSP by 31 March 2025	1 (One) Apprenticeships implemented as per WSP as at 30 June 2024	1 (One) Apprenticeships implemented as per WSP by 31 March 2025	N/A	N/A	1 (One) Apprenticeships implemented as per WSP by 31 March 2025	N/A
To ensure effective organisational and management of human resources	8	3 (Three) of skills development programmes implemented as per WSP by 30 June 2025	KPI 59	Dir: CpS	Number of skills development programmes implemented as per WSP by 30	3 (Three) of skills development programmes implemented as per WSP as at 30	3 (Three) of skills development programmes implemented as per WSP by 30	1 (One) of skills development programme implemented as per WSP by 30	1 (One) of skills development programme implemented as per WSP by 31	1 (One) of skills development programme implemented as per WSP by 31	1 (One) of skills development programme implemented as per WSP by 30 June

2024/25 Revised Service Deliver and Budget Implementation Plan (SDBIP)

KPA 3: Municipal Transformation and Organisational Development

Strategic Objectives and Performance Indicators

Annual Performance Targets

For the Period 1 July 2024 – 30 June 2025

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure effective organisational and management of human resources	8	10 (ten) senior & finance officials enrolled on MFMP competency levels by 31 March 2025	KPI 60	Dir: CpS	Number of senior & finance officials enrolled on MFMP competency levels by 31 March 2025	June 2025	June 2024	N/A	N/A	10 (ten) senior & finance officials enrolled on MFMP competency levels by 31 March 2025	2025
To ensure effective organisational and management of human resources	8	400 employees undergone medical tests as required by OHSA by 30 June 2025	KPI 61	Dir: CpS	Number of employees undergone medical tests as required by OHSA by 30 June 2025	June 2025	400 employees undergone medical tests as required by OHSA as at 30 June 2024	N/A	200 employees undergone medical tests as required by OHSA by 31 December 2024	N/A	200 employees undergone medical tests as required by OHSA by 30 June 2025

KPA 3: Municipal Transformation and Organisational Development

Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure effective organisational and management of human resources	8	1 (One) consolidated EE Report submitted to Department of Labour by 15 January 2025 [EEA2 and EEA4]	KPI 62	Dir: CpS	Number of consolidated EE Reports submitted to Department of Labour by 15 January 2025 [EEA2 and EEA4]	1 (One) consolidated EE Report submitted to Department of Labour as at 15 January 2024 [EEA2 and EEA4]	1 (One) consolidated EE Report submitted to Department of Labour by 15 January 2025 [EEA2 and EEA4]	N/A	N/A	1 (One) consolidated EE Report submitted to Department of Labour by 15 January 2025 [EEA2 and EEA4]	N/A
To ensure effective organisational and management of human resources	8	Review and update 2025/26 EE Plan and numerical goals and targets by 30 September 2024	KPI 63	Dir: CpS	Reviewed and updated 2025/26 EE Plan and numerical goals and targets by 30 September 2024	2023/24 EE Plan and numerical goals and targets as at 30 June 2024	Reviewed and updated 2025/26 EE Plan and numerical goals and targets by 30 September 2024	Reviewed and updated 2025/26 EE Plan and numerical goals and targets by 30 September 2024	N/A	N/A	N/A

KPA 3: Municipal Transformation and Organisational Development

Strategic Objectives and Performance Indicators

Annual Performance Targets

For the Period 1 July 2024 – 30 June 2025

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure effective organisational and management of human resources	8	10 (ten) of LLF meetings held per annum by 30 June 2025	KPI 68	Dir: CpS	Number of LLF meetings held per annum by 30 June 2025	10 (ten) of LLF meetings held per annum as at 30 June 2024	10 (ten) of LLF meetings held per annum by 30 June 2025	3 (three) of LLF meetings held per annum by 30 September 2024	1 (One) of LLF meetings held per annum by 31 December 2024	3 (three) of LLF meetings held per annum by 31 March 2025	3 (three) of LLF meetings held per annum by 30 June 2025
To ensure effective organisational and management of human resources	8	90% implementation of LLF resolutions taken and implemented by 30 June 2025	KPI 69	Dir: CpS	% (percentage) implementation of LLF resolutions taken and implemented by 30 June 2025	85% implementation of LLF resolutions taken and implemented as at 30 June 2024	90% implementation of LLF resolutions taken and implemented by 30 June 2025	90% implementation of LLF resolutions taken and implemented by 30 September 2024	90% implementation of LLF resolutions taken and implemented by 31 December 2024	90% implementation of LLF resolutions taken and implemented by 31 March 2025	90% implementation of LLF resolutions taken and implemented by 30 June 2025
To ensure good governance and participation of communities.	14	Update Standing Rules and Orders of Council and submit for approval by Council by 30 June 2025	KPI 70	Dir: CpS	Date of approval by Council of update Standing Rules and Orders of Council and submit by 30 June 2025	New KPI	Update Standing Rules and Orders of Council and submit for approval by Council by 30 June 2025	N/A	N/A	N/A	Update Standing Rules and Orders of Council and submit for approval by Council by 30 June 2025
To ensure effective organisational and management of	8	1 % of a municipality's personnel budget	KPI 71	Dir: CpS	% (percentage) of a municipality's	1 % of a municipality's personnel budget	1 % of a municipality's personnel budget	N/A	N/A	N/A	1 % of a municipality's personnel budget

2024/25 Revised Service Deliver and Budget Implementation Plan (SDBIP)

KPA 3: Municipal Transformation and Organisational Development

Strategic Objectives and Performance Indicators

For the Period 1 July 2024 – 30 June 2025

Annual Performance Targets

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
human resources		spent on implementing its Workplace Skills Plan (WSP) by 30 June 2025			personnel budget spent on implementing its Workplace Skills Plan (WSP) by 30 June 2025	spent on implementing its Workplace Skills Plan (WSP) as at 30 June 2024	spent on implementing its Workplace Skills Plan (WSP) by 30 June 2025				spent on implementing its Workplace Skills Plan (WSP) by 30 June 2025
To ensure good governance and participation of communities.	14	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 30 June 2025	KPI 72	Dir: CpS	% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 30 June 2025	98% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting as at 30 June 2024	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 30 June 2025	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 30 September 2024	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 31 December 2024	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 31 March 2025	100% of agendas for scheduled Council meetings distributed to Councilors and officials at least 48 hours before the meeting by 30 June 2025

KPA 3: Municipal Transformation and Organisational Development

Strategic Objectives and Performance Indicators

For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2025	KPI 73	Dir: CpS	% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2025	98% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2025	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2025	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 September 2024	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 December 2024	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 31 March 2025	100% of Council resolutions distributed internally to responsible departments within 7 working days after each Council meeting by 30 June 2025
To ensure good governance and participation of communities.	14	Annual schedule of Council meetings for 2025/26 financial year compiled and approved by Council by 30 June 2025	KPI 74	Dir: CpS	Date of approval by council of annual schedule of Council meetings for 2025/26 financial year by 30 June 2025	Annual schedule of Council meetings for 2024/25 financial year approved by Council by 30 June 2024	Annual schedule of Council meetings for 2025/26 financial year compiled and approved by Council by 30 June 2025	N/A	N/A	N/A	Annual schedule of Council meetings for 2025/26 financial year compiled and approved by Council by 30 June 2025

KPA 4: Financial Viability and Management

KPA 4: Financial Viability and Management											
Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure effective financial reporting compliant with applicable legislation.	12	2023/24 Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements and submitted to the A-G on or before 31 August 2024	KPI 75	CFO	Date of submission of 2024/25 Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements on or before 31 August 2025	2022/23 Fixed Asset Register (FAR) submitted to the A-G by 31 August 2023	2023/24 Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements and submitted to the A-G on or before 31 August 2024	2023/24 Fixed Asset Register (FAR) compiled and updated in line with GRAP requirements and submitted to the A-G on or before 31 August 2024	N/A	N/A	N/A
To ensure effective financial reporting compliant with applicable legislation.	12	12 Monthly budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of each month by 30 June 2025	KPI 76	CFO	Number of monthly budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the	12 Monthly budget statements (s71 of MFMA) compiled and submitted to the Mayor by 30 June 2024	12 Monthly budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end	3 Monthly (i.e June, July & August 2024) budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of	3 Monthly (i.e September, October & November 2024) budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days	3 Monthly (i.e December 2024, January& February 2025) budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of	3 Monthly (i.e March, April & June 2025) budget statements (s71 of MFMA) compiled and submitted to the Mayor not later than 10 working days after the end of

KPA 4: Financial Viability and Management											
Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
					end of each month by 30 June 2025		of each month by 30 June 2025	each month by 30 September 2024	after the end of each month by 31 December 2024	Mayor not later than 10 working days after the end of each month by 31 March 2025	each month by 30 June 2025
To ensure effective financial reporting compliant with applicable legislation.	12	4 Quarterly National Treasury returns submitted by 30 June 2025	KPI 77	CFO	Number of quarterly National Treasury returns submitted by 30 June 2025	4 Quarterly National Treasury returns submitted as at 30 June 2024	4 Quarterly National Treasury returns submitted by 30 June 2025	1 Quarterly National Treasury return submitted by 30 September 2024	1 Quarterly National Treasury return submitted by 31 December 2024	1 Quarterly National Treasury return submitted by 31 March 2025	1 Quarterly National Treasury return submitted by 30 June 2025
To ensure effective financial reporting compliant with applicable legislation.	12	2024/25 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal Manager on or before 20 January 2025	KPI 78	CFO	Date of submission of 2024/25 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal Manager by 20	2024/25 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal Manager on or before 20 January 2025	2024/25 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal Manager on or before 20 January 2025	N/A	2024/25 Mid-year budget and performance assessment (s72 of MFMA) report submitted to the Municipal Manager on or before 20 January 2025	N/A	N/A

KPA 4: Financial Viability and Management											
Strategic Objectives and Performance Indicators							Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
					January 2025						
To ensure effective financial reporting compliant with applicable legislation.	12	2024/25 Mid-year adjustment budget submitted to Council by 28 February 2025 (s54 MFMA)	KPI 79	CFO	Date of submission of 2024/25 Mid-year adjustment budget submitted to Council	2023/24 Mid-year adjustment budget submitted to Council by 28 February 2024	2024/25 Mid-year adjustment budget submitted to Council by 28 February 2025	N/A	2024/25 Mid-year adjustment budget submitted to Council by 28 February 2025	N/A	N/A
To ensure sound budgeting and accounting systems compliant with applicable legislation.	9	Prepare 2025/26 annual budget (MTREF) compliant with MFMA and approved by Council by 31 May 2025	KPI 86	CFO	Date of approval of 2025/26 annual budget (MTREF) compliant with MFMA by Council	2024/25 annual budget (MTREF) compliant with MFMA and approved by Council by 31 May 2024	Prepare 2025/26 annual budget (MTREF) compliant with MFMA and approved by Council by 31 May 2025	N/A	N/A	N/A	Prepare 2025/26 annual budget (MTREF) compliant with MFMA and approved by Council by 31 May 2025
To ensure effective financial reporting compliant with applicable legislation.	12	Compiled 2023/24 Annual Financial Statement submitted to the Auditor-General by 31 August 2024	KPI 87	CFO	Date of submission of compiled 2023/24 Annual Financial Statement to the Auditor-General	2022/23 Annual Financial Statement submitted to the Auditor-General	Compiled 2023/24 Annual Financial Statement submitted to the Auditor-General	Compiled 2023/24 Annual Financial Statement submitted to the Auditor-General by	N/A	N/A	N/A

KPA 4: Financial Viability and Management											
Strategic Objectives and Performance Indicators						Annual Performance Targets					
For the Period 1 July 2024 – 30 June 2025											
IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
					Auditor-General.	by 31 August 2023	Auditor-General by 31 August 2024	31 August 2024			
To ensure effective management of municipal expenditure.	11	Undisputed and valid creditors' invoices paid with 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 June 2025	KPI 91	CFO	Number of days undisputed and valid creditors' invoices paid from date of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 June 2025	Undisputed and valid creditors' invoices paid with 321 days of receipt of invoice as at 30 June 2024	Undisputed and valid creditors' invoices paid with 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 June 2025	Undisputed and valid creditors' invoices paid with 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 September 2024	Undisputed and valid creditors' invoices paid with 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 31 December 2024	Undisputed and valid creditors' invoices paid with 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 31 March 2025	Undisputed and valid creditors' invoices paid with 30 days of receipt of invoice as per Sec 65(2)(e) of the MFMA by 30 June 2025
To ensure good governance and participation of communities.	14	95% of tenders awarded within 90 days of tender closing date by 30 June 2025	KPI 92	CFO	% of tenders awarded within 90 days of tender closing date by 30 June 2025	95% of tenders awarded within 90 days of tender closing date by 30 June 2024	95% of tenders awarded within 90 days of tender closing date by 30 June 2025	95% of tenders awarded within 90 days of tender closing date by 30 September 2024	95% of tenders awarded within 90 days of tender closing date by 31 December 2024	95% of tenders awarded within 90 days of tender closing date by 31 March 2025	95% of tenders awarded within 90 days of tender closing date by 30 June 2025

KPA 4: Financial Viability and Management

Strategic Objectives and Performance Indicators

Annual Performance Targets

For the Period 1 July 2024 – 30 June 2025

IDP Strategic Objectives	SO ID	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure a financially viable municipality.	10	95% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) by 30 June 2025	KPI 96	CFO	% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) by 30 June 2025	78% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) by 30 June 2024	95% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) by 30 June 2025	15% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) by 30 September 2024	40% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) by 31 December 2024	70% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) by 31 March 2025	95% of consumer debtors revenue collected (actual total collections as a percentage of total levies/billings) by 30 June 2025

KPA 5: Good Governance and Public Participation

KPA 5: Good Governance and Public Participation										
Strategic Objectives and Performance Indicators						Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14	1 (One) customer satisfaction surveys completed by 31 March 2025 and submit report with recommendations to Council.	Com.Off	Number of customer satisfaction surveys completed by 31 March 2025 and proof of submission of report with recommendations to Council.	New KPI	1 (One) customer satisfaction surveys completed by 31 March 2025 and submit report with recommendations to Council.	N/A	N/A	1 (One) customer satisfaction surveys completed by 31 March 2025 and submit report with recommendations to Council.	N/A
To ensure good governance and participation of communities.	14	90% of customer complaints handled / processed within 24 hrs by 30 June 2025	Mng: MMO	% of customer complaints handled / processed within 24 hrs by 30 June 2025	90% of customer complaints handled / processed within 24 hrs as at 30 June 2024	90% of customer complaints handled / processed within 24 hrs by 30 June 2025	90% of customer complaints handled / processed within 24 hrs by 30 September 2024	90% of customer complaints handled / processed within 24 hrs by 31 December 2024	90% of customer complaints handled / processed within 24 hrs by 31 March 2025	90% of customer complaints handled / processed within 24 hrs by 30 June 2025

KPA 5: Good Governance and Public Participation										
Strategic Objectives and Performance Indicators						Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14 2023/24 Annual Report tabled in council on or before 31 January 2025	KPI 108	Mng: PMS	2023/24 Annual Report tabled in council on or before 31 January 2025	2022/23 Annual Report tabled in council by 31 January 2024	2023/24 Annual Report tabled in council on or before 31 January 2025	N/A	N/A	2023/24 Annual Report tabled in council on or before 31 January 2025	N/A
To ensure good governance and participation of communities.	14 Annual review of IDP for 2025/26 financial year completed and submitted to Council by 31 May 2025	KPI 109	Mng: IDP	Date reviewed IDP for 2025/26 financial year completed and submitted to Council	Annual review of IDP for 2024/25 financial year completed and submitted to Council by 31 May 2024	Annual review of IDP for 2025/26 financial year completed and submitted to Council by 31 May 2025	N/A	N/A	N/A	Annual review of IDP for 2025/26 financial year completed and submitted to Council by 31 May 2025
To ensure good governance and participation of communities.	14 2025/26 IDP Process plan adopted / approved by Council on or before 31 August 2024	KPI 111	Mng: IDP	Date of approval of 2025/26 IDP Process plan by Council	2024/25 IDP Process plan adopted by Council on or before 31 August 2023	2025/26 IDP Process plan adopted by Council on or before 31 August 2024	2025/26 IDP Process plan adopted by Council on or before 31 August 2024	N/A	N/A	N/A

KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators

For the Period 1 July 2024 – 30 June 2025										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14 Reduce repeat A-G audit findings in the 2023/24 audit report by 50% by 30 June 2025	KPI 112	Mng: MMO	% Reduction in repeat A-G audit findings in the 2023/24 audit report by 30 June 2025	New KPI	Reduce repeat A-G audit findings in the 2023/24 audit report by 50% by 30 June 2025	N/A	N/A	N/A	Reduce repeat A-G audit findings in the 2023/24 audit report by 50% by 30 June 2025
To ensure good governance and participation of communities.	14 100% Implementation of the approved audit action plan by 30 June 2025	KPI 113	Mng: MMO	% Implementation of the approved audit action plan by 30 June 2025	74% Implementation of the approved audit action plan as at 30 June 2024	100% Implementation of the approved audit action plan by 30 June 2025	N/A	N/A	50% Implementation of the approved audit action plan by 31 March 2025	100% Implementation of the approved audit action plan by 30 June 2025
To ensure effective mitigation of risks to the municipality	13 Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2) (a)) for 2024/25 financial year and submit to the Audit Committee by	KPI 114	Mng: IA	Date of submission to the Audit Committee of develop a risk based audit plan with an internal audit plan (RBAP) (MFMA	Risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2) (a) for 2023/24 financial year and submit to the	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2) (a)) for 2024/25 financial year and submit to	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2) (a) for 2024/25 financial year and submit to	N/A	N/A	N/A

KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators

For the Period 1 July 2024 – 30 June 2025

Annual Performance Targets

IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	31 August 2024.			- Section 165(2)(a)	Audit Committee by October 2023	submit to the Audit Committee by 31 August 2024.	the Audit Committee by 31 August 2024.			
To ensure good governance and participation of communities.	4 of audit committee meetings held by 30 June 2025	KPI 115	Mng: IA	Number of audit committee meetings held by 30 June 2025	4 of audit committee meetings held by 30 June 2024	4 of audit committee meetings held by 30 June 2025	1 of audit committee meeting held by 30 September 2024	1 of audit committee meeting held 31 December 2024	1 of audit committee meeting held by 31 March 2025	1 of audit committee meeting held by 30 June 2025
To ensure good governance and participation of communities.	2025/26 Internal Audit charter reviewed and approved by the Audit Committee by 30 June 2025	KPI 116	Mng: IA	Date of approval of 2025/26 reviewed Internal Audit charter by the Audit Committee	2024/25 Internal Audit charter reviewed and approved by the Audit Committee by 30 June 2024	2025/26 Internal Audit charter reviewed and approved by the Audit Committee by 30 June 2025	N/A	N/A	N/A	2025/26 Internal Audit charter reviewed and approved by the Audit Committee by 30 June 2025
To ensure good governance and participation of communities.	4 Internal audit reports produced by 30 June 2025	KPI 118	Mng: IA	Number of internal audit reports produced by 30 June 2025	4 Internal audit reports produced as at 30 June 2024	4 Internal audit reports produced by 30 June 2025	1 Internal audit report produced by 31 September 2024	1 Internal audit report produced by 31 December 2024	1 Internal audit report produced by 31 March 2025	1 Internal audit report produced by 30 June 2025

KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators						Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	2025/26 Top-Layer SDBIP submitted and approved by the Executive Mayor by 28 June 2025	KPI 119	Mng: PMS	Date of approval of 2025/26 Top-Layer SDBIP by the Executive Mayor	2024/25 Top-Layer SDBIP submitted and approved by the Executive Mayor by 28 June 2024	2025/26 Top-Layer SDBIP submitted and approved by the Executive Mayor by 28 June 2025	N/A	N/A	N/A	2025/26 Top-Layer SDBIP submitted and approved by the Executive Mayor by 28 June 2025
To ensure good governance and participation of communities.	4 Quarterly reports submitted to council on the actual performance in terms of the Top Layer SDBIP by 30 June 2025	KPI 119	Mng: PMS	Number of quarterly reports submitted to council on the actual performance in terms of the Top Layer SDBIP by 30 June 2025	4 Quarterly reports submitted to council on the actual performance in terms of the Top Layer SDBIP as at 30 June 2024	4 Quarterly reports submitted to council on the actual performance in terms of the Top Layer SDBIP by 30 June 2025	1 Quarterly report submitted to council on the actual performance in terms of the Top Layer SDBIP by 30 September 2024	1 Quarterly report submitted to council on the actual performance in terms of the Top Layer SDBIP by 31 December 2024	1 Quarterly report submitted to council on the actual performance in terms of the Top Layer SDBIP by 31 March 2025	1 Quarterly report submitted to council on the actual performance in terms of the Top Layer SDBIP by 30 June 2025
To ensure good governance and participation of communities.	Submit the 2023/24 Annual Report to the Auditor-General by 31 August 2024	KPI 121	Mng: PMS	Date of submission of 2023/24 Annual Report to the Auditor-General	2022/23 Annual Report submitted to the Auditor-General by 31 August 2023	Submit the 2023/24 Annual Report to the Auditor-General by 31 August	Submit the 2023/24 Annual Report to the Auditor-General by 31 August 2024	N/A	N/A	N/A

2024/25 Revised Service Deliver and Budget Implementation Plan (SDBIP)

KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators

Annual Performance Targets

For the Period 1 July 2024 – 30 June 2025

IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14 Review of PMS and submit it to Council for approval by 30 June 2025	KPI 122	Mng: PMS	Date of approval by Council of reviewed PMS	New KPI	2024 Review of PMS and submit it to Council for approval by 30 June 2025	N/A	N/A	N/A	Review of PMS and submit it to Council for approval by 30 June 2025
To ensure good governance and participation of communities.	14 Submit the previous year's (2023/24) Annual Report to the Municipal Manager by the 25 th January 2025 for the purpose tabling to council in terms of MFMA section 127(2)	KPI 123	Mng: PMS	Date of submission of 2023/24 Annual Report to the Municipal Manager for the purpose tabling to council in terms of MFMA section 127(2)	New KPI	Submit the previous year's (2023/24) Annual Report to the Municipal Manager by the 25 th January 2025 for the purpose tabling to council in terms of MFMA section 127(2)	N/A	Submit the previous year's (2023/24) Annual Report to the Municipal Manager by the 25 th January 2025 for the purpose tabling to council in terms of MFMA section 127(2)	N/A	N/A

KPA 5: Good Governance and Public Participation										
Strategic Objectives and Performance Indicators						Annual Performance Targets				
For the Period 1 July 2024 – 30 June 2025										
IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure good governance and participation of communities.	14 6 Draft performance agreements for 2025/26 financial year for senior managers submitted to the Municipal Manager by 20 June 2025	KPI 124	Mng: PMS	Number of draft performance agreements for 2025/26 financial year for senior managers submitted to the Municipal Manager by 20 June 2025	6 Draft performance agreements for 2024/25 financial year for senior managers submitted to the Municipal Manager as at 20 June 2024	6 Draft performance agreements for 2025/26 financial year for senior managers submitted to the Municipal Manager by 20 June 2025	N/A	N/A	N/A	Number of draft performance agreements for 2025/26 financial year for senior managers submitted to the Municipal Manager by 20 June 2025
To ensure effective mitigation of risks to the municipality	13 2024/25 Risk register compiled and approved by the Municipal Manager by 31 August 2024	KPI 125	CRO	Date of approval by the Municipal manager of 2024/25 Risk register compiled	None	2024/25 Risk register compiled and approved by the Municipal Manager by 31 August 2024	2024/25 Risk register compiled and approved by the Municipal Manager by 31 August 2024	N/A	N/A	N/A
To ensure effective mitigation of risks to the municipality	13 4 Quarterly risk reports submitted to the Municipal Manager to monitor	KPI 126	CRO	Number of quarterly risk reports submitted to the Municipal	New KPI	4 Quarterly risk reports submitted to the Municipal Manager to	1 Quarterly risk report submitted to the Municipal Manager to monitor	1 Quarterly risk report submitted to the Municipal Manager to monitor	1 Quarterly risk report submitted to the Municipal Manager to	1 Quarterly risk report submitted to the Municipal Manager to monitor

KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators

For the Period 1 July 2024 – 30 June 2025

Annual Performance Targets

IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	the progress of identified risks by 30 June 2025			Manager to monitor the progress of identified risks by 30 June 2025		monitor the progress of identified risks by 30 June 2025	the progress of identified risks by 30 June 2025	the progress of identified risks by 30 June 2025	monitor the progress of identified risks by 30 June 2025	the progress of identified risks by 30 June 2025
To ensure good governance and participation of communities.	14 4 Community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP by 30 June 2025	KPI 127	Mng: Ospk	Number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP by 30 June 2025	4 Community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP as at 30 June 2024	4 Community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP by 30 June 2025	1 Community report back meeting convened by Councillors for improved communication on service delivery including IDPs, SDBIP by 30 September 2024	1 Community report back meeting convened by Councillors for improved communication on service delivery including IDPs, SDBIP by 31 December 2024	1 Community report back meeting convened by Councillors for improved communication on service delivery including IDPs, SDBIP by 31 March 2025	1 Community report back meeting convened by Councillors for improved communication on service delivery including IDPs, SDBIP by 30 June 2025
To ensure good governance and participation of communities.	14 4 Quarterly meetings per ward by 30 June 2025 (i.e 4 x 19 = 76 meetings	KPI 128	Mng: Ospk	Number of meetings per ward by 30 June 2025 (i.e 30 June 2025 (i.e	3 Meetings per ward per quarter held as at 30 June 2024	4 Quarterly meetings held per ward by 30 June 2025 (i.e 4 x 19 = 76 meetings	1 Quarterly meeting held per ward by 30 September 2024 (i.e 1 x 19 = 19	1 Quarterly meeting held per ward by 31 December 2024 (i.e 1 x 19 = 19	1 Quarterly meeting held per ward by 31 March 2025 (i.e 1 x 19 = 19	1 Quarterly meeting held per ward by 30 June 2025 (i.e 1 x 19 = 19 meetings

2024/25 Revised Service Delivery and Budget Implementation Plan (SDBIP)

KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators

Annual Performance Targets

For the Period 1 July 2024 – 30 June 2025

IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	held)			4 x 19 = 76 meeting held)		19 = 76 meeting held)	meetings held)	meetings held)	19 meetings held)	held)
To ensure good governance and participation of communities.	14 4 Quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) by 30 June 2025	KPI 130	Mng: OSpk	Number of quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) by 30 June 2025	4 Quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) as at 30 June 2025	4 Quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) by 30 June 2025	1 Quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) by 30 September 2024	1 Quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) by 31 December 2024	1 Quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) by 31 March 2025	1 Quarterly interactions held with relevant municipal and community stakeholders (business, religious, etc.) by 30 June 2025
To ensure provision of social services to communities.	5 12 Awareness campaigns on LGSTI+ issues held throughout the municipality on monthly basis by 30 June 2025	KPI 132	Mng: OSpk	Number of Awareness campaigns on LGSTI+ issues held throughout the municipality on monthly basis by 30 June 2025	Zero	12 Awareness campaigns on LGSTI+ issues held throughout the municipality on monthly basis by 30 June 2025	3 Awareness campaigns on LGSTI+ issues held throughout the municipality by 30 September 2024	3 Awareness campaigns on LGSTI+ issues held throughout the municipality by 31 December 2024	3 Awareness campaigns on LGSTI+ issues held throughout the municipality by 31 March 2025	3 Awareness campaigns on LGSTI+ issues held throughout the municipality by 30 June 2025

KPA 5: Good Governance and Public Participation

Strategic Objectives and Performance Indicators

Annual Performance Targets

For the Period 1 July 2024 – 30 June 2025

IDP Strategic Objectives	Key Performance Indicator (KPI)	KPI ID/Ref. No.	KPI Owner	Unit of measure	Baseline	Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
To ensure provision of social services to communities.	12 Youth Development campaigns held with specific targeted monthly activities / programs by 30 June 2025	KPI 133	Mng: OSpk	Number of Youth Development campaigns held with specific targeted monthly activities / programs by 30 June 2025	Zero	12 Youth Development campaigns held with specific targeted monthly activities / programs by 30 June 2025	3 Youth Development campaigns held with specific targeted monthly activities / programs by 30 September 2024	3 Youth Development campaigns held with specific targeted monthly activities / programs by 31 December 2024	3 Youth Development campaigns held with specific targeted monthly activities / programs by 31 March 2025	3 Youth Development campaigns held with specific targeted monthly activities / programs by 30 June 2025

Component 4: Ward Information for Expenditure and Service Delivery

In line with the National Treasury guidelines, the information below is provided to support effective management and facilitate accountability.

Table5: Ward Information for Expenditure and Service Delivery

Project Name	Ward No	Project Description / Type of Structure	Outputs
Phiritona/Sandersville: Construction of low level bridge in ward 1 (MIS:438422)	1	Storm water	Functional bridge
Mokwallo: Construction of 2km paved access road and storm water in Ward 15 (MIS:338361)	15	Roads & storm water	Improved access road and storm water infrastructure
Vredefort: Upgrading of Waste Water Treatment Works (MIS:441764)	15	Sanitation	Upgrading of Waste Water Treatment Works
Parys: Refurbishment of old Parys Water treatment works (COVID-19)(MIS:395105)	6, 8, 10, 11, 12, 13	Water	Refurbished Waste Water Treatments Works
Ngwathe/Phiritona: Construction of pedestrian bridge in ward 1 (MIS:400866)	1	Pedestrian bridges	Functional bridge
Tumahole: Construction of 1km paved access road and storm water drainage in ward 13 (MIS:439242)	13	Roads & storm water	Paved Road And Storm water Drainage System
Parys: Replacement of 15km water asbestos pipe (MIS:417534)	6, 8, 10, 11, 12, 13	Water	Upgraded Bulk Water Pipe
Tumahole: Refurbishment of Mosepedi hall for sporting purposes phase 1 (MIS:417704)	10	Sport and recreation	Upgraded Hall
Phiritona/Heilbron: Construction of 3km Waterborne Sanitation network connecting 66 erven - Phase 1 (MIS:434660)	5	Sanitation	Sanitary Network
Parys: Replacement of Two 500kVA Mini Substations at the Water Treatment Works (MIS:511140)	6	Water	Mini Substation

[illegible]