

DIPALESANG LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2024/2025

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1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Lwazi Cindi, the Municipal Manager of Dipaleseng Local Municipality, hereby submit the Top Layer (TL) Service Delivery and Budget Implementation Plan for the 2024/2025 financial year for consideration by the Executive Mayor. This TL SDBIP 2024/25 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.



MR L. CINDI
MUNICIPAL MANAGER

Date: 12th June 2024

2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Khethiwe Brenda Moeketsi, in my capacity of the Executive Mayor of Dipaleseng Local Municipality, hereby approve and submit the Top Layer (TL) Service Delivery and Budget Implementation Plan for the 2024/2025 financial year to the Council for notification, as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and the regulations made under this Act.



CLLR K.B. MOEKETSI
EXECUTIVE MAYOR

Date: 12th June 2024

3. STRATEGIC POLICY CONTEXT

3.1. Vision

We describe the vision of where we want to be as a municipality of Dipaleseng as a “Centre of Reliable Quality and Affordable Services, and Sustainable Economic Opportunities”.

3.2. Mission

Our mission is committed to the Provision of Sustainable Services to communities and ensure that they are served by accountable and effective municipality.

4. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) requires that Municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP).

The SDBIP is a contract between Council, administration & community. It gives effect to the IDP and budget of the municipality. The municipal budget shall give effect to the strategic objectives contained in the IDP. The SDBIP shall contain details on the execution of the budget & information on programmes & projects. There should be regular reporting on progress on the programmes or projects hence the performance evaluation have been indicated in the document. The SDBIP intends to empower Councilors to perform their oversight responsibility better.

Section 69(3)(a) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor: • no later than 14 days after the approval of the Budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000. • The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA.

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Section 1 of the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) defines the 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:

- Projections for each month;
- Revenue to be collected by source;
- Operational and capital expenditure by vote;
- Service Delivery targets and performance indicators for each quarter.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

The five necessary components are:

1. Monthly projections of revenue to be collected for each month;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three year

5. PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2024/2025. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. The SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

6. BACKGROUND

The Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information. National

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Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organization of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery;
- Municipal Transformation and Organizational Development;
- Municipal Financial Viability and Management;
- Good Governance and Public Participation;
- Local Economic Development; and
- Spatial rationale

7. MONITORING AND EVALUATION

The Organizational Performance Management System (OPMS) Framework and Policy were approved by Council. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for 2024/2025 are outlined in the departmental scorecards of this plan.

8. GENERAL KEY PERFORMANCE INDICATORS

The following key performance indicators will be complied with as prescribed in terms of Section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1100 per month with access to basic free services;
- The percentage 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;
- The number of jobs created through the municipality's local economic development initiatives including capital projects;
- The number 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;

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- The percentage of a municipality's budget actually spent on implementing its workplace skills plan;
- Financial viability as expressed by the ratios in the gazette.

8.1. Strategic Objectives

8.1.1. Basic Service Delivery:

- To ensure the existing infrastructure is maintained and improved;
- To provide access to basic services;
- To extend the provision of basic services and infrastructure to rural areas;
- To improve delivery of capital projects through investment in infrastructure development;
- To facilitate the provision of housing

8.1.2. Municipal Transformation and Organizational Development

- To foster effective and efficient Inter-Governmental Relations (IGR);
- To ensure on-going human resource development;
- To attract and retain skilled employees;
- To be an innovative organization with improved performance.

8.1.3. Municipal Financial Viability and Financial Management

- To ensure efficient and effective management of Council assets and properties;
- To improve revenue, cost reduction and management of debt;
- To ensure expenditure on long-term capital infrastructure project plans

8.1.4. Good Governance and Public Participation

- To promote a culture of participatory democracy;
- To develop and review organizational policies to be in line with current national and provincial agenda;
- To develop an ethical organizational which is fraud and corruption free;
- To promote and uphold principles of good governance and legal compliance;
- To ensure a safe and crime free municipality;
- To promote human rights and social upliftment of vulnerable groups and address moral regeneration needs;
- To promote and safeguard the municipal brand.

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8.1.5. Local Economic Development

- i. To grow the economy of the municipality through investment attraction and tourism development;
- ii. To create an enabling environment to grow businesses, cooperatives and SMMEs;
- iii. To drive job creation initiatives;
- iv. To promote township and rural development through nodal developments especially for commerce and industries;
- v. To promote sustainable livelihoods and enhance the fight against poverty;
- vi. To facilitate participation of youth and previously disadvantaged individuals in the economy.

8.1.6. Spatial Rationale

- i. To create sustainable and resilient settlements;
- ii. To promote and enhance planned development and land administration;
- iii. To promote green economy.

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10. 2024/2025 REVENUE BY SOURCE

MP306 Dipaleseng - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2020/21	2021/22	2022/23	Original Budget/	Adjusted Budget	Full Year Forecast	Pre-audit outcome	2024/25 Budget Year 2024/25	2024/25 Medium Term Budget Year +1 2025/26	2024/25 Budget Year +2 2026/27
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Budget/	Budget	Forecast	outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue By Source											
Property rates	2	31 694	33 150	31 294	37 171	37 171	37 171	37 171	35 300	34 452	36 002
Service charges - electricity revenue	2	61 709	70 428	69 540	92 946	92 946	92 946	92 946	104 750	121 196	140 224
Service charges - water revenue	2	23 183	23 150	26 643	27 610	27 610	27 610	27 610	28 963	30 295	31 689
Service charges - sanitation revenue	2	21 257	22 882	25 047	25 270	25 270	25 270	25 270	26 508	27 728	29 003
Service charges - refuse revenue	2	7 219	8 560	9 431	9 477	9 477	9 477	9 477	9 941	10 399	10 877

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11. 2024/2025 CAPITAL EXPENDITURE

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
<u>Single-year expenditure to be appropriated</u>	2										
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCE AND ADMINISTRATION		120	607	505	-	-	-	-	-	-	-
Vote 3 - COMMUNITY AND PUBLIC SAFETY		3,159	29	-	-	-	-	-	-	-	-
Vote 4 - DEVELOPMENT AND PLANNING		-	-	-	-	-	-	-	-	-	-
Vote 5 - SPORTS AND RECREATION		-	-	-	-	-	-	-	5,000	5,230	5,230
Vote 6 - ROADS		58,865	9,703	(116,755)	-	-	-	-	15,656	11,018	12,597
Vote 7 - PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-
Vote 8 - WASTE MANAGEMENT		-	-	-	-	-	-	-	2,000	2,092	2,092
Vote 9 - WASTE WATER MANAGEMENT		2,570	143,672	14,351	3,000	3,000	3,000	3,000	2,251	2,355	2,355
Vote 10 - WATER		2,075	4,901	183,726	-	-	-	-	-	-	-
Vote 11 - ELECTRICITY		24,164	43,611	34,407	33,500	33,500	33,500	33,500	9,503	10,808	9,764
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		90,754	202,523	116,234	36,500	36,500	36,500	36,500	34,410	31,503	32,038
Total Capital Expenditure - Vote		90,754	202,523	116,234	36,500	36,500	36,500	36,500	34,410	31,503	32,038

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12. 3 – 5 YEAR INFRASTRUCTURE PLAN

No.	Project Description	Y/N	Project Value	Ward Location	Type	Funding Source	Comments
1.	Upgrading of Siyathemba Stadium – Phase 4	Y	R5 000 000,00	1	Sports Facility	MIG	Construction Phase
2.	Upgrading of Grootvlei Sport Fields	N	R8 000 000,00	6	Sports Facility	MIG	Planning Phase
3.	Installation of highmast lights in Dipaleseng LM	N	R7 000 000,00	1 – 6	Electricity	MIG	Planning Phase
4.	Upgrading of Siyathemba Sewer Pump Station – Phase 2	N	R11 500 000,00	4	Sanitation	MIG & WSIG	Planning Phase
5.	Construction of Charles Street	Y	R26 000 000,00	3	Roads	MIG	Construction Phase
6.	Construction of a new Balfour 10 MVA Substation	Y	R42 000 000,00	1 – 6	Electricity	INEP	Construction Phase
7.	Construction of a new Nthoroane substation	N	R9 500 000,00	6	Electricity	INEP	Planning Phase
8.	Electrification of 1 200 h/h in Ridgeview	Y	R29 000 000,00	2	Electricity	INEP	Construction
9.	Electrification of 500 h/h in Grootvlei Ext 3 (Phase 1)	N	R8 800 000,00	5	Electricity	INEP	Planning Phase
10.	Electrification of 1600 h/h in Grootvlei Ext 3 (Phase 2)	N	R42 000 000,00	E	Electricity	INEP	Planning Phase
11.	Bulk Water Scheme in Dipaleseng – Phase 1 – 4	Y	R50 000 000,00	1 – 6	Water	RBIG	Construction
12.	Sewer reticulation to 500 h/h in Grootvlei Ext 3 (Phase 1)	N	R12 500 000,00	5	Sewer	MIG	Planning Phase
13.	Water reticulation to 500 h/h in Grootvlei Ext 3 (Phase 1)	N	R9 750 000,00	5	Water	MIG	Planning Phase
14.	Sewer reticulation to 500 h/h in Grootvlei Ext 3 (Phase 2)	N	R55 500 000,00	5	Sewer	MIG	Planning Phase
15.	Water reticulation to 500 h/h in Grootvlei Ext 3 (Phase 3)	N	R27 000 000,00	5	Water	MIG	Planning Phase
16.	Fencing of Nthoroane Cemetery	N	R2 700 000,00	6	Public Amenity	MIG	Planning Phase
17.	Upgrading of Nthoroane Sports Precinct	Y	R26 000 000,00	6	Sports Facility	MIG / Sasol	Planning Phase
18.	Implementation of Water Demand Management and Conservation	N	R4 500 000,00	1 – 6	Water	MSIG	Planning Phase
19.	Upgrading of Siyathemba Landfill Site	Y	R16 000 000,00	1, 2, 3 & 4	Solid Waste	MIG & WSIG	Construction Phase
20.	Upgrading of Grootvlei Landfill Site	N	R7 500 000,00	5	Solid Waste	MIG	Planning Phase
21.	Upgrading of Nthoroane Landfill Site	N	R16 000 000,00	6	Solid Waste	MIG	Planning Phase
22.	Replacement of Asbestos Pipes in Dipaleseng	N	R25 000 000,00	1 – 6	Water	WSIG	Planning Phase
23.	Replacement of old steel water pipes in Dipaleseng	N	R20 000 000,00	1 - 6	Water	WSIG	Planning Phase

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No.	Project Description	Y/N	Project Value	Ward Location	Type	Funding Source	Comments
24.	Water reticulation in Nthoroane	N	R29 500 000,00	6	Water	MIG / Sasol	Planning Phase
25.	Construction of Stormwater Infrastructure in Siyathemba	N	R5 500 000,00	1, 2, 3 & 4	Stormwater	MIG	Planning Phase
26.	Construction of Stormwater infrastructure in Nthoroane	N	R5 000 000,00	6	Stormwater	MIG	Planning Phase
27.	Provision of VIP Toilets in Rural Areas	N	R1 200 000,00	2, 3,4, 5 & 6	Sewer	MIG	Planning Phase
28.	De-sludging of Existing VIP Toilets in Rural Areas	N	R950 000,00	2, 3,4, 5 & 6	Sewer	MIG	Planning Phase
29.	Cleaning and de-sludging of water reservoirs	N	R1 200 000,00	1 – 6	Water	MIG	Planning Phase
30.	Fencing of water and sewer treatment plants	N	R3 000 000,00	1 - 6	Water & Sewer	MIG	Planning Phase
31.	Development of a Water Service Development Plan	N	R1 200 000,00	1 – 6	Water & Sewer	DBSA / Internal	Planning Phase
32.	Updating of the Electricity / Energy Master Plan	N	R1 200 000,00	1 – 6	Electricity	DBSA / Internal	Planning Phase
33.	Dam Safety Inspection (Haarhoff Dam)	N	R200 000,00	2 – 6	Water	DBSA / Internal	Planning Phase
34.	Upgrading of various internal access roads in Dipaleseng	N	R60 000 000,00	1 - 6	Roads	MIG	Planning Phase
35.	Electricity reticulation in Balfour North	N	R11 000 000,00	3	Electricity	INEP	Planning Phase
36.	Upgrading of electrical networks in Dipaleseng	N	R9 000 000,00	1 - 6	Electricity	INEP / DBSA	Planning Phase
37.	Fencing of electrical substations	N	R6 800 000,00	1 – 6	Electricity	MIG	Planning Phase
38.	Refurbishment of Grootvlei and Eskom WWTW	N	R47 200 000,00	5	Sewer	WSIG / DBSA	Planning Phase
39.	Refurbishment of Greylingstad WWTW	N	R13 000 000,00	6	Sewer	WSIG / DBSA	Planning Phase
40.	Refurbishment of Balfour WWTW	N	R43 800 000,00	3	Sewer	WSIG / DBSA	Planning Phase
GRAND TOTAL			R671 000 000,00				

13. 2024/2025 SDBIP QUARTERLY EVALUATION PROCESS

In order to assess an organization's performance, a balanced view is required, incorporating a multi perspective assessment of how the organization performs. The quality and full understanding of such reports is important as the process is to help improve organizational systems and practices. While in our case performance, planning and regular valuations is a legislative requirement, cognizance needs to be taken of the fact that for every organization taking its responsibilities seriously and determined to be a better performer this exercise is essential. The developed plan is to be evaluated quarterly in line with the legislation as well as

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good organizational practice. Quarterly evaluation reports will be submitted to the Audit Committee.

13.1. Process Outlines

Given the required reporting to National Treasury by the municipality the process shall be as follows:

- Quarterly evaluations must be held within two (2) months following the end of the quarter;
- Departmental reports accompanied by portfolio of evidence files should be submitted no later than the 15th of the month following the end of the quarter to PMS&E Office;
- In addition to the performance reports, departments are to submit performance (quarterly) plans projecting targets for quarter ahead;
- Agenda for the quarterly evaluation meetings to be made available to all members no later than three (3) working days prior to the meeting;
- Each Head of Department should come with all line managers to the quarterly evaluation meetings.

13.2. Schedule of Dates

Below is the proposed schedule of dates for submission of reports to the relevant Manager, Management Evaluation and Quarterly Evaluation Committees:

SDBIP Schedule for 2024/2025

ACTIVITY	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	October 2024	January 2025	April 2025	July 2025
Submission of Reports	10 th	10 th	10 th	10 th
Management Evaluation	24 th	25 th	24 th	14 th
Quarterly Evaluations	20 th November 2024	19 th February 2025	21 st May 2025	20 th August 2025

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14. TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN PER STRATEGIC FOCUS AREA (SFA)

14.1. SFA 1: Basic Service Delivery

IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
IS: 01	Infrastructure Services	Basic Service Delivery	% of Grant Expenditure spent by 30 June 2025	%	N/A	Capex	100%	100%	100%	25%	25%	25%	25%	Signed monthly grant expenditure reports submitted to Council & CoGTA
IS: 02	Infrastructure Services	Basic Service Delivery	# of monthly grant expenditure (MIG & INEP) reports (DORA) submitted by 7 th of each month	#	N/A	Capex	60	12	12	3	3	3	3	Signed monthly grant expenditure reports submitted to Council & CoGTA
IS: 03	Infrastructure Services	Basic Service Delivery	# of Approved PMU Project Implementation Plant by 31 July 2024	#	N/A	Capex	5	1	1	1	N/A	N/A	N/A	Approved PMU Project Implementation Plan
IS: 04	Infrastructure Services	Basic Service Delivery	# of existing formal households provided with potable water by 30 June 2025	#	1 – 6	Opex	16 000	14750	14 750	14750	14750	14750	14750	Monthly Billing Report
IS: 05	Infrastructure Services	Basic Service Delivery	# of existing formal households provided with sanitation services by 30 June 2025	#	1 – 6	Opex	16 000	14750	14 750	14750	14750	14750	14750	Monthly Billing Report

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Basic Service Delivery														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets	Portfolio of Evidence			
										Q1	Q2	Q3	Q4	
IS: 06	Infrastructure Services	Basic Service Delivery	# of existing formal households provided with electrical services by 30 June 2025	#	1 – 6	Opex	16 000	14 750	14 750	14 750	14 750	14 750	14 750	Monthly Billing Report
CSPS: 01	Community Services	Basic Service Delivery	# of existing formal households provided with solid waste services by 30 June 2025	#	1 – 6	Opex	16 000	14 750	14 750	14 750	14 750	14 750	14 750	Monthly Billing Report
BTO: 01	Financial Services	Basic Service Delivery	% of registered indigent formal h/h with access to free basic water by 30 June 2025	%	1 – 6	Opex	100%	100%	100%	100%	100%	100%	100%	Indigent register
BTO: 02	Financial Services	Basic Service Delivery	% of registered indigent formal h/h with access to free basic sewer services by 30 June 2025	%	1 – 6	Opex	100%	100%	100%	100%	100%	100%	100%	Indigent register
BTO: 03	Financial Services	Basic Service Delivery	% of registered indigent formal h/h with access to free basic electricity by 30 June 2025	%	1 – 6	Opex	100%	100%	100%	100%	100%	100%	100%	Indigent register
BTO: 04	Financial Services	Basic Service Delivery	% of registered indigent formal h/h with access to free basic solid waste services by 30 June 2025	%	1 – 6	Opex	100%	100%	100%	100%	100%	100%	100%	Indigent register
IS: 07	Infrastructure Services	Basic Service Delivery	# of KMs of gravel roads maintained by 30 June 2025	KM	1 – 6	Opex	100	30	40	10	10	10	10	Signed monthly reports / completion certificates
IS: 08	Infrastructure Services	Basic Service Delivery	# of m ² of tarred roads maintained by 30 June 2025	M ²	1 – 6	Opex	5 000	3 000	3 000	750	750	750	750	Signed monthly reports /

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Basic Service Delivery													
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/25 Quarterly Targets	Portfolio of Evidence		
										Q1	Q2	Q3	Q4
IS: 09	Infrastructure Services	Basic Service Delivery	# of highmast lights maintained by 30 June 2025	#	1 - 6	Opex	87	87	87	87	87	Signed monthly reports / completion certificates	
IS: 10	Infrastructure Services	Basic Service Delivery	# of KMs of stormwater infrastructure maintained by 30 June 2025	KM	1 - 6	Opex	100	30	40	10	10	Signed monthly reports / completion certificates	
IS: 11	Infrastructure Services	Basic Service Delivery	# of new formal households provided with new water service connections (Balfour North) by 30 June 2025	#	3	Opex	343	New	343	100	100	New Consumer Accounts and Monthly Billing System	
IS: 12	Infrastructure Services	Basic Service Delivery	# of new formal households provided with new sewer service connections (Balfour North) by 30 June 2025	#	3	Opex	343	New	343	100	100	New Consumer Accounts and Monthly Billing System	
IS: 13	Infrastructure Services	Basic Service Delivery	# of new formal households provided with new electricity service connections (Balfour North) by 30 June 2025	#	3	Opex	343	New	343	100	100	New Consumer Accounts and Monthly Billing System	
CSPS: 02	Community Services	Basic Service Delivery	# of new formal households provided with new solid waste services (Balfour North) by 30 June 2025	#	3	Opex	343	New	343	100	100	New Consumer Accounts and Monthly Billing System	
CSPS: 03	Community Services	Basic Service Delivery	# of External Audits of the Landfill Site conducted by 30	#	1 - 6	Opex	1	New	1	N/A	N/A	1 external audit of the landfill sites	

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Basic Service Delivery														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/25 Quarterly Targets	Portfolio of Evidence			
										Q1	Q2	Q3	Q4	
			June 2025											conducted by 30 June 2025
IS: 14	Infrastructure Services	Basic Service Delivery	% of water quality compliance levels as per analysis certificates, (SANS 241) – Blue Drop	%	1 - 6	Opex	100%	5%	60%	60%	60%	60%	60%	60% water quality compliance as per analysis certificate (Blue Drop Assessment)
IS: 15	Infrastructure Services	Basic Service Delivery	% of waste water quality compliance levels as per analysis certificates, (SANS 241) – Green Drop	%	1 - 6	Opex	100%	5%	60%	60%	60%	60%	60%	60% waste water quality compliance as per analysis certificate (Green Drop Assessment)
CSPS: 04	Community Services	Basic Service Delivery	# of Revised Disaster Management Plan by 31 March 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	Approved Disaster Management Plan
CSPS: 05	Community Services	Basic Service Delivery	# of Revised Physical Security Plan by 31 March 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	Approved Physical Security Plan
CSPS: 06	Community Services	Basic Service Delivery	# of Traffic Law enforcements conducted by 30 June 2025	#	N/A	Opex	5	1	1 620	405	405	405	405	Quarterly reports on Traffic Law Enforcement Reports
CSPS: 07	Community Services	Good Governance	# of incident reports on structural fires occurring in informal settlements by 30 June 2025	#	N/A	Opex	20	4	4	1	1	1	1	# of incident reports
CSPS: 08	Community Services	Service Delivery	# of community members utilising Library Services by 30 June 2025	#	1 - 6	Opex	29 000	5 800	5 800	1450	1450	1450	1450	Monthly reports on patrons visiting the Libraries
CSPS: 09	Community Services	Service Delivery	# of reports on municipal buildings	#	N/A	Opex	55	11	11	3	2	3	3	# of monthly reports

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Basic Service Delivery														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets	Portfolio of Evidence			
										Q1	Q2	Q3	Q4	
			maintained by 30 June 2025											submitted to MayCo

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14.2. SFA 2: Municipal Transformation and Organizational Development

Municipal Transformation and Organizational Development														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25	2024/2025 Quarterly Targets				Portfolio of Evidence
									Annual Target	Q1	Q2	Q3	Q4	
CS: 01	Corporate Services	Organizational Develop	Reduction of vacant positions	#	N/A	Opex	30	2	4	4	N/A	N/A	N/A	Advert. Recruitment Plan and Letters of Appointments
CS: 02	Corporate Services	Organizational Develop	% of approved vacancies filled within 6 months to Municipal Staff Regulations by 30 June 2025	100%	N/A	Opex	100%	New	100%	100%	100%	100%	100%	Letters of Appointments of all advertised positions issued within 6 months
CS: 03	Corporate Services	Organizational Development	# of S 54 / 56 Performance of Agreements signed by 30 July 2024	#	N/A	Opex	30	6	6	6	N/A	N/A	N/A	Signed S 54 & 56 Performance Agreements
CS: 04	Corporate Services	Municipal Transformation	Employment Equity Report Development by 30 Jan 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	Signed employment equity report
CS: 05	Corporate Services	Municipal Transformation	Development of a Workplace Skills Plan by April 2025	#	N/A	Opex	5	1	1	N/A	N/A	N/A	1	Signed Workplace Skills Plan with Council Resolution
CS: 06	Corporate Services	Municipal Transformation	# of Skills Development Programs Reported / Implemented by 30 June 2025	#	N/A	Capex	60	9	12	3	3	3	3	Quarterly Training and Skills Development Reports
CS: 07	Corporate Services	Organizational Development	Review HR Policies by 30 May 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	HR Policies reviewed with a Council Resolution

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Municipal Transformation and Organizational Development														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
CS: 08	Corporate Services	Organizational Development	Review ICT Policies by 30 May 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	ICT Policies reviewed with a Council Resolution
CS: 09	Corporate Services	Organizational Development	Review Communication and Stakeholder Management Policies by 30 May 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	Communication and Stakeholder Management Policies reviewed with a Council Resolution
CS: 10	Corporate Services	Organizational Development	Review Records Management Policies by 30 May 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	Records Management Policies reviewed with a Council Resolution
CS: 11	Corporate Services	Organizational Development	# of Quarterly Performance Files submitted to Internal Audit within 10 days after each Quarter	#	N/A	Opex	20	4	4	1	1	1	1	Quarterly Performance Reports with PoEs
CS: 12	Corporate Services	Organizational Development	# of Contracts Management Reports reviewed and monitored per quarter	#	N/A	Opex	20	4	4	1	1	1	1	Contracts Management Quarterly Reports
CS: 13	Corporate Services	Organizational Development	# of reports on the File Plan and Records Management Policy	#	N/A	Opex	55	11	11	3	2	3	3	File Plan and Records Management Reports

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14.3. SFA 3: Municipal Financial Viability and Financial Management

IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
CS: 14	All Directorates (Cross Cutting)	Financial Management	Reduction of overtime by 30%	%	N/A	Opex	New	New	30%	30%	30%	30%	30%	Quarterly Cost Curtailment Report
CS: 15	All Directorates (Cross Cutting)	Financial Management	Reduction of UIFW by 50% by end of June 2025	%	N/A	Opex	New	New	50%	50%	50%	50%	50%	Quarterly Deviation Reports
IS: 16	Infrastructure Services	Basic Service Delivery	% of reduction of unaccounted water losses by 30 June 2025	%	1 – 6	Opex	25%	40%	35%	35%	35%	35%	35%	Signed quarterly report (IRIS System)
IS: 17	Infrastructure Services	Basic Service Delivery	% of reduction of unaccounted electricity losses by 30 June 2025	%	1 – 6	Opex	25%	40%	35%	35%	35%	35%	35%	Signed quarterly report
BTO: 05	Financial Services	Financial Viability	Going Concern Ratio by the end of June 2025	%	N/A	Opex	2:1	0:1	2:1	0:1	0:1	0:1	0:1	Audited Financial Statements
BTO: 06	Financial Services	Financial Viability	Rand Value Reduction of outstanding Debt by 30 June 2025	R	N/A	Opex	815 182 000	New	R100m	R25m	R25m	R25m	R25m	Monthly and Quarterly Debtors Age Analysis
BTO: 07	Financial Services	Financial Viability	% of revenue collection rate	%	N/A	Opex	95%	64%	70%	70%	70%	70%	70%	Monthly and Quarterly Debtors Age Analysis
BTO: 08	Financial Services	Financial Management	% of compliance to the Expenditure Plan by 30 June 2025	%	N/A	Opex	100%	40%	100%	100%	100%	100%	100%	AGSA Management Report & Council Resolution
BTO: 09	Financial Services	Financial Management	% of compliance to SCM Reg 6 by 30 June 2025	%	N/A	Opex	100%	50%	100%	100%	100%	100%	100%	Section 71 Reports and Reg 6

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Municipal Financial Viability and Financial Management														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
BTO: 10	Financial Services	Financial Management	# of days taken to award tenders from date of advertisement	#	N/A	Opex	<90 days	<90 days	<90 days	<90 days	<90 days	<90 days	<90 days	Reports submitted to PT Tender advert and bid committee minutes
BTO: 11	Financial Services	Financial Management	% of compliance MFMA its payment of creditors within 60 days upon receipt of the invoice	%	N/A	Opex	100%	80%	100%	100%	100%	100%	100%	Invoice / Delivery Note and Remittance Advice
BTO: 12	Financial Services	Financial Management	# of Budget Related Policies prepared and submitted by 31 March 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	Budget reports approved by Council and submitted to National and Provincial Treasury
BTO: 13	Financial Services	Financial Management	# of Financial Reports submitted with 10 working days after each month	#	N/A	Opex	60	12	12	3	3	3	3	Section 71 Reports submitted to MayCo and Provincial Treasury
BTO: 14	Financial Services	Financial Management	# of Annual Financial Statements prepared and submitted to AGSA by 31 Aug 2025	#	N/A	Opex	5	1	1	31 Aug 2024	N/A	N/A	N/A	AFS received by AGSA
BTO: 15	Financial Services	Financial Management	# of SCM compliance reports submitted to MayCo and Provincial Treasury	#	N/A	Opex	60	12	12	3	3	3	3	Section 71 Reports submitted to MayCo and Provincial Treasury
BTO:	Financial	Financial	# of GRAP	#	N/A	Opex	5	1	1	1	N/A	N/A	N/A	Approved

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Municipal Financial Viability and Financial Management														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
16	Services	Management	Compliance asset register compiled by target date											Asset Register with Council Resolution and Auditor General Report
BTO: 17	Financial Services	Financial Management	Reduction of qualifying paragraphs from AG Findings by 30 June 2025	#	N/A	Opex	0	0	4	N/A	N/A	N/A	N/A	Auditor General Report
BTO: 18	Financial Services	Financial Management	Adjustment Budget Submitted to Council by 28 Feb 2025	Date	N/A	Opex	5	1	1	N/A	N/A	28 Feb 2025	N/A	Budget Adjustment Approved by Council
BTO: 19	Financial Services	Financial Management	Submission of a Draft Budget to Council by 31 March 2025	Date	N/A	Opex	5	1	1	N/A	N/A	31 Mar 25	N/A	Draft Budget Submitted to Council by 31 March 2025
BTO: 20	Financial Services	Financial Management	Approval and Adoption of Budget by Council by 31 May 2025	Date	N/A	Opex	5	1	1	N/A	N/A	N/A	31 May 25	Budget Approved and Adopted by Council by 31 May 2025
BTO: 21	Financial Services	Financial Management	Review and updating of Indigent Register by 30 June 2025	#	N/A	Opex	5	1	4	1	1	1	1	Indigent Register Report reviewed and updated

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14.4. SFA 4: Good Governance and Public Participation

Good Governance and Public Participation														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets	Portfolio of Evidence			
										Q1	Q2	Q3	Q4	
MM: 01	Office of MM	Good Governance	Date PMS Framework Policy Review and Adopted by Council	Date	N/A	Opex	5	1	1	N/A	N/A	N/A	Jun 2024	Council Resolution
MM: 02	Office of MM	Good Governance	# of Quarterly Performance Files submitted to IA within 10 days after each end of Quarter	#	N/A	Opex	5	4	4	1	1	1	1	Quarterly Performance Reports with POEs
MM: 03	Office of MM	Good Governance	# of S 54 / 56 quarterly performance assessments concluded by 30 June 2025	#	N/A	Opex	5	4	1	1	1	1	1	Agenda / Minutes of Quarterly Performance Assessments / Invitations
MM: 04	Office of MM	Good Governance	Submission of Annual Report to Council by Jan 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	Annual Report and Council Resolution
MM: 05	Office of MM	Good Governance	Adoption of Oversight Report by Council by 31 March 2025	#	N/A	Opex	5	1	1	N/A	N/A	1		Oversight Report adopted by Council
MM: 06	Office of MM	Good Governance	# of Meetings with Members of Troika	#	N/A	Opex	20	4	4	1	1	1	1	Attendance Register / Agenda
MM: 07	Office of MM	Public Participation	# of Ward Committee Meetings held by 30 June 2025	#	1 – 6	Opex	360	72	72	18	18	18	18	Attendance Register / Minutes and Quarterly Reports
MM: 08	Office of MM	Good Governance	# of Audit Performance Committee convened by 30 June 2025	#	N/A	Opex	25	6	5	2	1	1	1	Attendance Register / Minutes of

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Good Governance and Public Participation														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
MM: 09	Office of MM	Good Governance	Risk-Based 3 year rolling plan developed by 30 June 2025	#	N/A	Opex	4	1	1	N/A	N/A	N/A	1	APC
MM: 10	Office of MM	Good Governance	Internal Audit Plan developed by 30 June 2025	#	N/A	Opex	4	1	1	N/A	N/A	N/A	1	Annual Internal Audit Plan Document
MM: 11	Office of MM	Good Governance	Internal Audit Charter Reviewed by 30 June 2025	#	N/A	Opex	4	1	1	N/A	N/A	N/A	1	Updated Internal Audit Charter
MM: 12	Office of MM	Good Governance	Internal Audit Methodology Reviewed by 30 June 2025	#	N/A	Opex	4	1	1	N/A	N/A	N/A	1	Updated Internal Audit Methodology Document and Audit Performance Minutes
MM: 13	Office of MM	Good Governance	Audit and Performance Committee Charter Reviewed by 30 Sept 2024	#	N/A	Opex	4	1	1	1	N/A	N/A	N/A	Approved Audit and Performance Committee Charter with Council Resolution
MM: 14	Office of MM	Good Governance	# of Internal Audit Reports submitted to APC by 30 June 2025	#	N/A	Opex	20	4	4	1	1	1	1	Agenda / Attendance Register / Minutes of APC
MM: 15	Office of MM	Good Governance	# of Audit Performance Reports submitted to Council by 30 June 2025	#	N/A	Opex	20	4	4	1	1	1	1	Minutes of Council, meetings and Council Resolution
MM: 16	Office of MM	Good Governance	Risk Management Enabling Documents Reviewed by 30 June	#	N/A	Opex	30	6	6	N/A	N/A	N/A	6	Approved Risk Management policy; Risk

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Good Governance and Public Participation														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
MM: 17	Office of MM	Good Governance	# of RMC Meetings convened by 30 June 2025	#	N/A	Opex	20	4	4	1	1	1	1	Management Framework; Anti-Fraud and Anti-Corruption policy; Anti-Fraud and Anti-Corruption prevention plan; Whistle blowing policy; Risk Management; Anti-Fraud and Anti-Corruption Committee Charter and Council resolution.
MM: 18	Office of MM	Good Governance	Strategic Risk Register Updated by 30 June 2025	#	N/A	Opex	4	1	1	1	N/A	N/A	N/A	Minutes of RMC Meetings and Attendance Register
MM: 19	Office of MM	Good Governance	Develop Operational Risk Register by 30 June 2025	#	N/A	Opex	4	1	1	1	N/A	N/A	N/A	Updated Risk Register
MM: 20	Office of MM	Good Governance	Develop Ethics, Fraud and Corruption Risk Register by 30 June 2025	#	N/A	Opex	4	1	1	1	N/A	N/A	N/A	Operational Risk Register Report
MM: 21	Office of MM	Good Governance	Review 2023/24 ICT Risk Register by 30 June 2025	#	N/A	Opex	4	1	1	1	N/A	N/A	N/A	Ethics, Fraud and Corruption Risk Register Updated 2024/25 ICT Risk Register

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Good Governance and Public Participation														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
MM: 22	Office of MM	Good Governance	# of Risk Management Monitoring Reports	#	N/A	Opex	20	4	4	1	1	1	1	Risk Management Monitoring Repots
MM: 23	Office of MM	Good Governance	Risk Management, Ethics, Anti-Fraud and Anti-Corruption Awareness Workshops by 30 June 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	1	Attendance Register / Agenda / Minutes / e-mails and newsletter articles
MM: 24	Office of MM	Good Governance	# OF Risk Mitigation Reports by 30 June 2025	#	N/A	Opex	5	4	4	1	1	1	1	Risk Reports
MM: 25	Office of MM	Good Governance	% of Resolved AG Findings by 30 June 2025	%	N/A	Opex	100%	100%	100%	100%	100%	100%	100%	Internal Audit Reports
CS: 16	Corporate Services	Good Governance	# of Portfolio Committees Convened	#	N/A	Opex	55	11	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance registers
CS: 17	Corporate Services	Good Governance	# of Mayoral Committees Convened	#	N/A	Opex	55	11	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance registers
CS: 18	Corporate Services	Good Governance	# of LLF Meetings Convened	#	N/A	Opex	55	11	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance registers
CS: 19	Corporate Services	Good Governance	# of Council Meetings Convened	#	N/A	Opex	20	4	4	1	1	1	1	Agendas issued / Minutes of meetings and

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Good Governance and Public Participation														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
CS: 20	Corporate Services	Good Governance	% of Council resolutions implemented by 30 June 2025	%	N/A	Opex	100%	100%	100%	100%	100%	100%	100%	attendance registers 100% Council resolutions implemented by 30 June 2025
CS: 21	Corporate Services	Good Governance	% of Audit Performance Committee resolutions implemented by 30 June 2025	%	N/A	Opex	100%	100%	100%	100%	100%	100%	100%	100% APC resolutions implemented by 30 June 2025
CS: 22	Corporate Services	Good Governance	# of ICT Steering Committees Convened	#	N/A	Opex	20	4	4	1	1	1	1	Agendas issued / Minutes of meetings and attendance registers
CS: 23	Corporate Services	Good Governance	% of Website and Social Media Posts Updated by June 2025	%	N/A	Opex	100%	80%	100%	100%	100%	100%	100%	% of updates on website and social media posts
CS: 24	Corporate Services	Good Governance	# of Media Monitoring / Analysis Conducted by 30 June 2025	#	N/A	Opex	60	12	12	3	3	3	3	Media Analysis Reports with Council Resolution
CS: 25	Corporate Services	Good Governance	# of Quarterly Newsletters Released 10 days after each quarter	#	N/A	Opex	20	4	4	1	1	1	1	Quarterly Newsletter published within 10 days of each end of Quarter
PED: 01	Planning & Economic Development	Good Governance	# of LED Forums convened	#	N/A	Opex	55	11	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance

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Good Governance and Public Participation														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
PED: 02	Planning & Economic Development	Good Governance	# of Human Settlement Projects Steering Committee Meetings convened	#	N/A	Opex	New	New	11	3	2	3	3	registers Agendas issued / Minutes of meetings and attendance registers
IS: 18	Infrastructure Services	Good Governance	# of Infrastructure Projects Steering Committee Meetings convened	#	N/A	Opex	New	New	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance registers
CSPS: 10	Community Services	Good Governance & Public Participation	# of Quarterly Community Safety Forums convened by 30 June 2025	#	N/A	Opex	20	4	4	1	1	1	1	Agendas issued / Minutes of meetings and attendance registers
CSPS: 11	Community Services	Good Governance & Public Participation	# of Quarterly Waste Management Awareness Campaigns convened by 30 June 2025	#	N/A	Opex	20	4	4	1	1	1	1	Agendas issued / Minutes of meetings and attendance registers
CSPS: 12	Community Services	Good Governance & Public Participation	# of community surveys conducted in the provision of Emergency Services by 30 June 2025	#	N/A	Opex	20	4	4	1	1	1	1	# of questionnaires and signed survey reports
CSPS: 13	Community Services	Good Governance & Public Participation	# of by-law awareness campaigns conducted by 30 June 2024	#	N/A	Opex	20	4	4	1	1	1	1	Attendance Register of Awareness Campaigns and Photo logs
CSPS: 14	Community Services	Good Governance & Public	# of Traffic Safety Awareness conducted by 30	#	1 – 6	Opex	60	12	12	3	3	3	3	Attendance Register of Awareness

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Good Governance and Public Participation														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
		Participation	June 2025											Campaigns and Photo logs
CSPS: 15	Community Services	Good Governance & Public Participation	# of Transversal Activities conducted by 30 June 2024	#	1 – 6	Opex	100	20	20	5	5	5	5	Invitations / Attendance Register
CSPS: 16	Community Services	Good Governance & Public Participation	# of HIV / AIDS awareness campaigns by 30 June 2024	#	1 – 6	Opex	20	4	4	1	1	1	1	Invitations / Attendance Register
CSPS: 17	Community Services	Good Governance	# of monthly reports submitted to the functional of Libraries to Portfolio Committees and MayCo	#	N/A	Opex	55	11	11	3	2	3	3	Agendas issued / Minutes of meetings and attendance registers
CSPS: 18	Community Services	Good Governance	Annual Review of the Integrated Waste Management Plan by 31 March 2025	Date	N/A	Opex	5	1	1	N/A	N/A	31 Mar 2025	N/A	Approved Integrated Waste Management Plan
CSPS: 19	Community Services	Good Governance	Development of a Traffic Management Plan by 31 March 2025	Date	N/A	Opex	5	1	1	N/A	N/A	31 Mar 2025	N/A	Approved Traffic Management Plan

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14.5. SFA 5: Local Economic Development

Local Economic Development														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
PED: 03	PED	Job Creation	# of job opportunities created through Infrastructure Capital Projects and EPWP Programs	#	1 – 6	Capex	2 000	340	340	340	N/A	N/A	N/A	# of Signed Contracts of Employment
PED: 04	PED	Economic Development	Revised SMME and Cooperative Database by 30 June 2025	#	N/A	Opex	5	1	1	N/A	N/A	N/A	N/A	Signed Updated SMME and Cooperative 24/25 Database
PED: 05	PED	Economic Development	# of SMME and Coops Training and Capacity Building Programs	#	1 – 6	Opex	20	4	4	1	1	1	1	Attendance Register and Minutes of Meetings
PED: 06	PED	Economic Development	Development of an LED Strategy by 30 March 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	LED Strategy approved by Council
PED: 07	PED	Economic Development	Development of an Investment Attraction Policy by 30 March 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	Investment Attraction Policy approved by Council
PED: 08	PED	Economic Development	# of monthly SLP and CSI report submitted to Portfolio Committee and MayCo	#	N/A	Opex	55	11	11	3	2	3	3	Signed minutes of monthly meetings / Attendance Registers and Agenda
PED: 09	PED	Economic Development	% of business license applications approved within 7 days after the	%	N/A	Opex	100%	100%	100%	100%	100%	100%	100%	Signed monthly internal

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Local Economic Development														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets	Portfolio of Evidence			
										Q1	Q2	Q3	Q4	
PED: 10	PED	Economic Development	date of receipt # of monthly reports for Business Inspections Conducted	#	N/A	Opex	55	11	11	3	2	3	3	control report on approved business license applications Signed minutes of monthly meetings / Attendance Registers and Agenda

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14.6. SFA 6: Spatial Rationale, Municipal Planning and Integrated Human Settlement

Spatial Rationale, Municipal Planning and Integrated Human Settlement														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence
										Q1	Q2	Q3	Q4	
PED: 11	PED	Spatial Rationale	# of approved new township establishments by 30 June 2025	#	1 – 6	Opex	4	1	1	N/A	N/A	N/A	1	Record of Decision for approved new township establishment
PED: 12	PED	Spatial Rationale and Integrated Human Settlement	# of reports on the formalisation of informal settlements	#	1 – 6	Opex	55	11	11	3	2	3	3	Signed minutes of monthly meetings / Attendance Registers and Agenda
PED: 13	PED	Spatial Rationale and Integrated Human Settlement	# of monthly reports submitted for the Grootvlei Township Development	#	5	Opex	New	New	11	3	2	3	3	Signed minutes of monthly meetings / Attendance Registers and Agenda
PED: 14	PED	Spatial Rationale and Integrated Human Settlement	# of monthly reports on issuing of title deeds in Dipaleseng	#	1 – 6	Opex	55	11	11	3	2	3	3	Signed minutes of monthly meetings / Attendance Registers and Agenda
PED: 15	PED	Spatial Rationale	Review Land Invasion Policy by 30 May 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	Land Invasion Policy reviewed with a Council Resolution
PED: 16	PED	Spatial Rationale	Development of a Comprehensive Land Audit Study	#	N/A	Capex	New	New	1	N/A	N/A	1	N/A	Approved Comprehensive Land Audit
PED: 17	PED	Spatial Rationale and	Review of Housing Sector Plan by 30 May 2025	#	N/A	Opex	5	1	1	N/A	N/A	1	N/A	Housing Sector Plan reviewed with a Council

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Spatial Rationale, Municipal Planning and Integrated Human Settlement															
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/2025 Quarterly Targets				Portfolio of Evidence	
										Q1	Q2	Q3	Q4		
		Integrated Human Settlement													Resolution
PED: 18	PED	Spatial Rationale	# of Monthly SPLUMA Reports submitted to Portfolio Committee	#	N/A	Opex	55	11	11	3	2	3	3		Signed minutes of monthly meetings / Attendance Registers and Agenda
PED: 19	PED	Spatial Rationale	# of Monthly Housing Needs Register Reports submitted to Portfolio Committee & MayCo	#	N/A	Opex	55	11	11	3	2	3	3		Signed minutes of monthly meetings / Attendance Registers and Agenda
PED: 20	PED	Spatial Rationale	# of compliance reports submitted on Building Regulations and Encroachments to Portfolio Committee and MayCo	#	N/A	Opex	55	11	11	3	2	3	3		Signed minutes of monthly meetings / Attendance Registers and Agenda
PED: 21	PED	Spatial Rationale	% of building plan applications processed within 30 days	%	N/A	Opex	100%	100%	100%	100%	100%	100%	100%		Signed monthly internal control report on approved building plan applications
PED: 22	PED	Spatial Rationale	# of Land Use Applications reports submitted for approval to the GSDM MPT within 120 days	#	N/A	Opex	55	11	11	3	2	3	3		Signed minutes of monthly meetings / Attendance Registers and Agenda
PED: 23	PED	Municipal Planning	Submission of 2024/25 IDP / Budget Process Plan to Council by 31 Aug 2024	Date	N/A	Opex	5	1	1	31 Aug 24	N/A	N/A	N/A		Approved IDP / Budget Process Plan

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Spatial Rationale, Municipal Planning and Integrated Human Settlement														
IDP Ref. No.	Directorate	Strategic Objective	Key Performance Indicator (Activity/Project/Key Initiative)	Unit of Measurement	Ward	Budget	5 Year Target	2023/24 Baseline	2024/25 Annual Target	2024/25 Q1	2024/25 Q2	2024/25 Q3	2024/25 Q4	Portfolio of Evidence
PED: 24	PED	Municipal Planning	Annual Municipal Strategic Planning by Jan 2025	Date	N/A	Opex	5	1	1	N/A	N/A	31 Jan 25	N/A	Invitations / Agenda / Signed minutes Strategic Workshop Report
PED: 25	PED	Municipal Planning	Submission of a Draft IDP to Council by 31 March 2025	Date	N/A	Opex	5	1	1	N/A	N/A	31 Mar 25	N/A	Draft IDP Submitted to Council by 31 March 2025
PED: 26	PED	Municipal Planning	Approval and Adoption of IDP by Council by 31 May 2025	Date	N/A	Opex	5	1	1	N/A	N/A	N/A	31 May 25	IDP Approved and Adopted by Council by 31 May 2025

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15. APPROVAL BY THE EXECUTIVE MAYOR

<p>EXECUTIVE MAYOR</p>	<ul style="list-style-type: none"> • The SDBIP is the Management Implementation Plan (and not a policy proposal) and it is therefore not required to be approved by Council. The approval of the SDBIP is the competency reserved of the municipality in terms of Section 53 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003); • The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days after the approval of the final IDP and Budget; • The 2024/2025 IDP and Budget of Dipaleseng Local Municipality was approved by Council on the 23rd May 2024, under item C 156/05/24 and C 158/05/24 respectively, therefore 14 days for the submission of the Draft SDBIP to the Executive Mayor by the Municipal Manager on the 27th May 2024; and • The 28 days for submission of the final SDBIP to the Executive Mayor by the Municipal Manager was the 12th June 2024.
<p>MONITORING THE IMPLEMENTATION OF THE SDBIP</p>	<p>Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy Framework</p>
<p>SIGNATURES</p>	<p>SDBIP COMPILED BY:</p>  <p>_____ MR. L. CINDI MUNICIPAL MANAGER</p> <p style="text-align: right;"><u>12.06.2024.</u> (Dated)</p> <p>SDBIP APPROVED BY:</p>  <p>_____ CLLR K.B. MOEKETSI EXECUTIVE MAYOR</p> <p style="text-align: right;">_____ (Dated)</p>