

MPOFANA LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2024/2025																							
National Key Performance Area	Responsible Department	Back to Basic Pillars	IDP Objectives	IDP Ref No.	Strategy	Mscos Project Ref#	Project Name (Mscos)	Unit of Measure	SDBIP Indicator Reference No.	Indicator	2023/2024			Annual Target 2024 / 2025	Quarter 3		Quarter 4	Total	Source of Funding	Ward	POE	Reason for Variance	Planned Improvement (Intervention)
											Demand	Baseline	Backlog		Target due between 1 January 2025 - 31 March 2025	Actual	Target due between 1 April 2025 - 30 June 2025	Budget for the year					
<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 2: HUMAN RESOURCE DEVELOPMENT</b>																							
<b>NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																							
<b>OUTCOME 9: DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT</b>																							
<b>BACK TO BASICS: PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT</b>																							
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Office of the Municipal Manager	Building capable Institutions and Administration	To improve functionality of Municipal Performance Management System	A1	Implementation of Municipal PMS Policy and Framework	A1.1	Date	A1.1.1	Date PMS policy Reviewed and adopted				Adopted PMS Policy by 31 March 2025	31-Mar		N/A		Opex-internal	All	Council Resolution			
							Number	A1.1.2	Number of quarterly PMS reports				4 Organisational Performance Reports submitted to Council by 30 June 2025	1		1		Opex-internal	All	Council Resolution			
							Date	A1.1.3	Date of Implementation of PMS Policy cascaded to lower level				Date of Implementation of PMS Policy cascaded to lower level by 01 July 2024	N/A	N/A	N/A		N/A	All	Council Resolution			
								A1.1.4	Date section 54/56 performance contracts signed (current appointments only)				Performance Agreements signed by 31 July 2024	N/A	N/A	N/A		Opex-internal	All	Signed performance contracts			
								A1.1.5	Date 2023/2024 Annual Performance Report submitted to Auditor-General				Annual Performance Report submitted to Auditor General on or before 31 August 2024	N/A	N/A	N/A		Opex-internal	All	Confirmation of Submission			
								A1.1.6	Date Draft Annual Report submitted to Council				Draft Annual Report for 2023/2024 financial year submitted to Council by 31 January 2025	31-Jan		N/A		Opex-internal	All	Council Resolution			
	Corporate Services and Community Services	Building capable Institutions and Administration	Reengineer Organisation to enhance strategit needs	A2	Implementation of Adopted WSP	A2.1	Date	A2.1.1	Date Municipal Work Skills Plan submitted to Council for approval				Work Skills Plan submitted by 30 April 2025	N/A	N/A	30-Apr		Opex-internal	All	Council Resolution			
								A2.1.2	Date of implementation Adopted Work Skills Plan				Municipal skills audit report submitted to Council for approval by 30 June 2025	N/A	N/A	30-Jun		N/A	All	Council Resolution			
							Number	A2.1.3	Number of staff who completed training against Skills Development Plan (NQF rated / Short Courses)				5 Staff members who completed training (NQF rated/short courses)by 30 June 2025	N/A	N/A	5		ServiceSeta/Mpo fana Municipality	All	Training Certificates			
								A2.1.4	Number of Cllrs who completed training against Skills Development Plan (NQF rated / Short Courses)				3 Councillors who completed training (NQF rated/short courses)by 30 June 2025	N/A	N/A	3		SALGA /ServiceSeta	All	Training Certificates			
	Corporate Services and Community Services	Building capable Institutions and Administration	Development / Review and implementation of organisational policies and systems	A3	Review of identified HR policies, and procedure in compliance with local government legislation and regulations	A3.1	Date	A3.1.1	Date HR Policies reviewed and adopted				Adopted HR Policies by 31 March 2025	31-Mar		N/A		Opex-internal	All	Council Resolution			
								A3.1.2	Date Human Resource Strategy approved by Council				Human Resource Strategy approved by Council by 30 June 2025	N/A	N/A	30-Jun		Opex-internal	All	Council Resolution			
								A3.1.3	Date Customer Complaints Management Policy reviewed and adopted by Council				Customer Complaints Management Policy reviewed and adopted by Council by 31 March 2025	31-Mar		N/A		Opex-internal	All	Council Resolution			

Building capable Institutions and Administration	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A3.2	Date	A3.2.1	Date to review and adopt the OHS Policy				OHS Policy reviewed and adopted by the Council by 31 March 2025	31-Mar		N/A	Opex-internal	All	Council Resolution	
				A3.2.2	Date to review and adoption OHS Guidelines				OHS Guidelines reviewed and adopted by the Council by 31 March 2025	31-Mar		N/A	Opex-internal	All	Council Resolution	
			Number	A3.2.3	Number of awareness/workshops done on OHS compliance held				4 Awareness/workshops done on OHS compliance by 30 June 2025	1		1	Opex-internal	All	Attendance Register	
	Good Governance	Develop required administrative system and structures	A3.3	Number	A3.3.1	Number of ICT Steering Committee meetings held		4		4 ICT Steering Committee meetings held by 30 June 2025	1		1	Opex-internal	All	Attendance Register or the minutes of meeting
					A3.3.2	Number of Monthly IT back-ups stored offsite		12	12	12 Months IT back-ups stored offsite by 30 June 2024	3		3	Opex-internal	All	IT back-up reports
	Building capable Institutions and Administration	To insill the principles of good governance in all Municipal Operations	A3.4	Number	A3.4.1	Number of leave management reports submitted to portfolio		4		4 Leave management report submitted to portfolio by 30 June 2025	1		1	Opex-internal	All	Reports on leave management or minutes of portfolio meeting
				Date	A3.4.2	% of new disciplinary matters resolved within 90 days				100% of new disciplinary matters resolved within 90 days by 30 June 2025	100%		100%	Opex-internal	All	Disciplinary records or reports
				Number	A3.4.3	Number of LLF Meetings held				4 LLF Meetings held by 30 June 2025	1		1	Opex-internal	All	Attendance Register or the minutes of meeting
		Develop and maintain an approved Records Management System	A3.5	Number	A3.5.1	Number of Quarterly report on implementation of Filing Plan		4		4 Quarterly reports on the implementation of filing plan submitted to MANCO by 30 June 2025	1		1	Opex-internal	All	Approved Register or minutes of the Management Committee

National Key Performance Area	Responsible Department	Back to Basic Pillars	IDP Objectives	IDP Ref No.	Strategy	Mscqa Project Ref	Project Name (Mscqa)	Unit of Measure	SDBIP Indicator Reference No.	Indicator	2023/2024			Quarter 3		Quarter 4	Total	Source of Funding	Ward	POE	Reason for Variance	Planned Improvement (Intervention)
											Demand	Baseline	Backlog	Annual Target 2024 / 2025	Target due between 1 January 2025 - 31 March 2025	Actual	Target due between 1 April 2025 - 30 June 2025					

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT**

**GOAL 4: STRATEGIC INFRASTRUCTURE**

**NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & INFRASTRUCTURE**

**OUTCOME 9: IMPROVED ACCESS TO BASIC SERVICES**

**BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES**

**BASIC SERVICE DELIVERY & INFRASTRUCTURE**

Technical Services	Basic Services: Creation conditions for decent living	Improve access to basic service delivery	B1	Improve access to electricity	B1.1	%	B1.1.1	% of electrical network designs				100% of electrical network designs completed by 30 June 2025	Appointment of Consultant/Engineer for feasibility study & design	100%	R900 000.00	INEP	All	Completion Certificate
						Number	B1.1.2	Number of Monthly report on Electrical Infrastructure maintenance				12 Monthly report on Electrical Infrastructure maintenance (Pro-Active and Re-Active) by 30 June 2025	3		3	Opex-internal	All	Electrical Infrastructure monthly reports
							B1.1.3	Number of meter auditing conducted				500 number of meter auditing conducted by 30 June 2025	125		125	Opex-internal	1,2,3,5	Meter audit forms and reports
Technical Services	Basic Services: Creation conditions for decent living	Improve access to adequate shelter	B1.2		Number	B1.2.1	Number of Housing Stakeholders Forum Meeting held		4		4 Housing Stakeholders Forum Meetings held by 30 June 2025		1		1	N/A	All	Attendance Register and meeting minutes
					Date	B1.2.2	Date Human Settlement Sector Plan Reviewed by Council				Date Human Settlement Sector Plan Reviewed by Council by 31 May 2025	N/A	N/A	31-May	Opex-Own funding	All	Council Resolution for approved reviewed HSSP	

BASIC SERVICE DELIVERY & INFRASTRUCTURE	Community Services and Corporate Services	Basic Services: Creation conditions for decent living		To provide Free Basic Electricity to Indigent Households (earning less than R1100 per month)	B1.3	Date	B1.3.1	Date review and update Indigent Register				Date reviewed and updated Indigent Register approved by Council by 31 May 2025	Collection of data and updating of Indigent Register		Submit the revised and updated Indigent Register to Council for approval by 31 May 2025		Opex-internal	All	Council Resolution approving the indigent register			
			B2	Access to refuse removal	B2.1	Number	B2.1.1	Number of report on Refuse Removal submitted to Portfolio Committee	12			12 Reports on Refuse Removal submitted to Portfolio Committee by 30 June 2025	3		3		Opex-internal	All	Reports on Refuse Removal or Minutes of portfolio committee			
						Number	B2.1.2	Number of Households with access to refuse removal at least once per week				3561 Households with access to refuse removal atleast once per week by 30 June 2025	3561		3561		Opex-internal	1,2,3,5	Signed Refuse Removal Schedule or Billing Report			
				Develop and implement waste plan	B2.2	Date	B2.2.1	Date Integrated Waste Management Plan reviewed				Integrated Waste Management Plan reviewed by Council on or before 31 May 2025	N/A	N/A	31-May		Opex-internal	All	Council Resolution			
						Number	B2.2.2	Number of Waste and Environmental Operations & Awareness Campaigns				4 Waste and Environmental Management Operations & Awareness by 30 June 2025	1		1		Opex-internal	All	Reports and Attendance Register			
	Technical Services	Basic Services: Creation conditions for decent living	Ensure the optimal use, maintenance and equitable development of communal and public facilities	B3	Improve access to roads and storm water drains	B3.1	%	B3.1.1	% of Capital Projects completed on time	100%			100% of MIG Capital projects completed on time by 30 June 2025	75%		100%		MIG	All	Progress reports by consultants or services providers		
						Number	B3.1.2	Number of KM of tar/concrete road upgrade	100%	1,823 km		1,823 km of Phumlaas/Townview Internal Tar/Concrete Road Upgrade by 30 June 2024	N/A	N/A	1,823 km	R5,800,967.83	MIG	5	Completion Certificate			
							B3.1.3	Number km of gravel road constructed			(multi-year project)	5 km construction of Mzilanyoni Access Road by 30 June 2025	N/A	N/A	5km		MIG	4	Progress Reports			
							B3.1.4	Number of KM for Road maintenance	12KM			12 km for road maintenance by 30 June 2025	3km		3km		Opex-internal	All	Road maintenance report			
				Implement access roads and storm water drains development and maintenance	B3.2	Number	B3.2.1	Number of Meters for storm water drains maintenance				2000 m for storm water drains maintenance by 30 June 2025	500m		500m		Opex-internal	All	Road maintenance report			
						B3.2.2	Number of cubic meters for patching				160m3 for patching by 30 June 2025	40m3		40m3		Opex-internal	All	Road maintenance report				
			B4	Improve access to community amenities and infrastructure	B4.1	%	B4.1.1	% of Bruntville Sports Field upgraded				100% of Bruntville Sports Field upgraded by 30 June 2025	75%		100%	R8,000,000.00	MIG	3	Progress Reports and Completion Certificate			
National Key Performance Area																						
Responsible Department	Back to Basics Pillars	IDP Objectives	IDP Ref No.	Strategy	Mscqa Project Ref	Project Name (Mscqa)	Unit of Measure	SDBIP Indicator Reference No.	Indicator	2023/2024			Quarter 3		Quarter 4	Total	Source of Funding	Ward	POE	Reason for Variance	Planned Improvement (Intervention)	
										Demand	Baseline	Backlog	Annual Target 2024 / 2025	Target due between 1 January 2025- 31 March 2025	Actual	Target due between 1 April 2025 - 30 June 2025	Budget for the year					
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH																						
NATIONAL KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT																						
OUTCOME 9: COMMUNITY WORK PROGRAMME IMPLEMENTED AND CO-OPERATIVE SUPPORTED																						
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST																						
LOCAL ECONOMIC DEVELOPMENT																						
LED Unit	Good Governance	Develop and Implement Strategies	C1	To improve LED	C1.1	Date	C1.1.1	Number of LED Forum held by 30 June 2023					4 LED Forum held by 30 June 2025	1		1		Opex-internal	All	Attendance Register		
LED Unit		To strengthen the economic environment	C2	To promote sustainability of SSM&Es and Co-operatives entrepreneurship	C2.1	Percentage	C2.1.2	% of total municipal operating expenditure spent on local emerging service providers doing business within municipal area					20% total municipal operating expenditure spent on local emerging service providers doing business within the municipal area by 30 June 2025	5%		5%		Opex-internal	All	Financial report / payment doc		

LOCAL ECONOMIC DEVELOPMENT	LED Unit	Good Governance	Creation of sustainable jobs	C3	Create employment opportunities through labour intensive schemes	C3.1	Number	C1.2.2	Number of report on update database of SMMEs and informal traders	4	4	4	4 report on updated database of SMMEs and informal traders by 30 June 2024	1	1	1	Opex- internal	All	Report on update database for SMMEs	
								C1.2.3	Number of training programmes held for SMMEs & Co-operatives	4		4	4 SMMEs training programmes held for SMMEs and Co-operatives by 30 June 2025	1	1	1	Opex- internal	All	Attendance register for attendance at SMMEs & Co-operative event	
							Days	C1.2.4	Average turnaround time taken to process business licence application				100% of new business licences processed within 21 days turnaround time by 30 June 2025	100%	100%	100%	Opex- internal	All	Register of business licence received vs business licence approved by period end	
								C3.1.1	Number of jobs created through municipality's LED initiatives including capital projects	All unemployed people	40	30	30 jobs created through municipality's LED initiatives including capital projects by 30 June 2025	0	N/A	30	Opex-internal, Grants, DPW	All	Reports and Contracts for beneficiaries	
		C3.1.2	Number of EPWP jobs created	All unemployed people	580	79	79 EPWP jobs created by 30 June 2025	0	N/A	79	R1,216,000.00	COGTA	All	EPWP Reports / Employment contracts						
		C3.1.3	% Expenditure of EPWP	All unemployed people	76	100%	100% Expenditure of EPWP Grant by 30 June 2025	75%		100%	R1,216,000.00	COTGA	All	EPWP Expenditure Report						
		C3.2	Number	C3.2.1	Number of SMMEs and Cooperatives trained	20 SMMEs	20	20 SMMEs and Cooperatives to be trained by 30 June 2025	0	N/A	20	Opex- internal	All	Reports and Attendance Register for beneficiaries						

National Key Performance Area	Responsible Department	Back to Basics Pillars	IDP Objectives	IDP Ref No.	Strategy	Mscoc Project Ref	Project Name (Mscoc)	Unit of Measure	SDBIP Indicator Reference No.	Indicator	2023/2024			Annual Target 2024 / 2025	Quarter 3		Quarter 4	Total	Source of Funding	Ward	POE	Reason for Variance	Planned Improvement (Intervention)
											Demand	Baseline	Backlog		Target due between 1 January 2025 - 31 March 2025	Actual	Target due between 1 April 2025 - 30 June 2025						

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY**

**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT**

**NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS**

**OUTCOME 9: DEEPER DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM**

**BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE**

**GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS**

All	Good Governance	Promote good governance, accountability and transparency and foster sound internal and external communication	D1	Implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	D1.1	Number	D1.1.1	Number of IGR meetings attended	12	12		12	12 IGR Meetings attended by 30 June 2025	3	3	3	Opex- internal	All	Attendance register	
							D1.1.2	Number of MPAC Meeting held	6	6		4	4 MPAC meetings held by 30 June 2025	1	1	1	Opex-internal	All	Attendance register or minutes of the meeting	
							D1.1.3	Number of Council meetings held	12	12		12	12 Council Meetings held by 30 June 2025	3	3	3	Opex-internal	All	Attendance register	
							D1.1.4	Number of Exco meetings held				12	12 Exco meetings held by 30 June 2025	3	3	3	Opex-internal	All	Attendance register	
							D1.1.5	Number of Portfolio Committee meetings held				36	36 Portfolio Committee Meetings held by 30 June 2025	9	9	9	Opex-internal	All	Attendance registers	
							D1.1.6	Number of MANCO meeting held	12			12	12 MANCO Meetings held by 30 June 2025	3	3	3	Opex-internal	All	Attendance Register	
							D1.1.7	Number of MPAC Reports submitted to Council	6			4	4 MPAC reports submitted to Council by 30 June 2025	1	1	1	4	All	MPAC reports / Council resolutions	

GOOD GOVERNANCE, COMMUNITY PARTICIPATION, AND WARD COMMITTEE SYSTEMS

Community Services & Corporate Services						%	D1.1.8	% of required documentation and information uploaded into Municipal Website	100%			100% of required documents (IDP, SDBIP, APR, AFS) uploaded into website by 30 June 2025	100% (Section 72 Mid-Year report, Mid-Term Budget, Draft Annual Budget, Draft IDP, Revised SDBIP, Draft Annual Report,	100% (IDP, MPAC Oversight Report on Annual Report, Budget, SDBIP, Finance policies		Opex-internal	All	Report on uploads done vs total doc required / website print out			
Community Services & Corporate Services	Public Participation: Putting people first		Participate in Sukhama Sakhe Program	D1.2	Number	D1.2.1	Number of LAC meetings conducted	4	4	4	4 LAC Meetings conducted by 30 June 2025	1	1		Opex-internal	All	Attendance register or minutes of the meeting				
					D1.2.2	Number of Local Task Team (LTT) meeting conducted		4	4	4 Local Task Team (LTT) meeting conducted by 30 June 2025	1	1		Opex-internal	All	Attendance register or minutes of the meeting					
					D1.2.3	Number of Warrooms meeting conducted		4	4	60 Warrooms Meeting conducted by 30 June 2025	15	15		Opex-internal	All	Attendance register or minutes of the meeting					
Community Services & Corporate Services	Good Governance		Implementation of organisational By-Laws	D1.3	Date	D1.3.1	Date By-Laws adopted by Council	30-Jun		30-Jun	By-laws adopted by the Council on 30 June 2025	N/A	N/A	30-Jun	Opex-internal	All	By-Laws and Council Resolution adopting the By-Laws				
Office of the Municipal Manager	Good Governance	To improve compliance and audit structures	D2	Monitor and improve internal control & risk management processes	D2.1	Percentage	D2.1.1	% Audit action plan implemented or achieved	100%	100%	50% Audit action plan implemented or achieved by 30 June 2025	25%		50%	Opex-internal	All	Progress Report				
							Date	D2.1.2	Date of Annual Risk Assessment done (Operational, fraud and IT)				Annual risk assessment conducted by 30 June 2025	N/A	N/A	30-Jun	Opex-internal	All	Attendance register		
All							%	D2.1.3	% of AG queries resolved	100%			50% of AG queries resolved by 30 June 2025	25%		50%	Opex-internal	All	AG Action Plan update		
Office of the Municipal Manager							Date	D2.1.4	Date of Enterprise Risk Management Framework & Policy reviewed and adopted				Enterprise Risk Management Framework & Policy reviewed and adopted by Council by 30 June 2025	N/A	N/A	31-May	Opex-internal	All	Council Resolution		
							Number	D2.1.5	Number of progress report on AG and Internal Audit Action Plan monitored by Audit Committee by 30 June 2023	6			4 progress report on AG and Internal Audit Action Plan monitored by Audit Committee by 30 June 2025	1		1	Opex-internal	All	Progress report, minutes of the meetings		
							Date	D2.1.6	Date Internal Audit Charter approved by Audit Committee				2023/2024 Internal Audit Charter approved by Audit Committee on 30 June 2025	N/A	N/A	30-Jun	Opex-internal	All	Audit Committee minutes		
							Number	D2.1.7	Number of Audit Committee Meetings				4 Audit Committee Meetings held by 30 June 2025	1		1	R130,000.00	Opex-internal	All	Attendance register or minutes of the meeting	
								D2.1.8	Number of Performance Committee meetings	4	4 Performance Committee Meetings		4 Performance Audit Committee meeting held by 30 June 2025	1		1	R130,000.00	Opex-internal	All	Attendance register or minutes of the meeting	
								D2.1.9	Number of C88 COGTA PMS quarterly report submitted	4	4 report		4 C88 COGTA PMS quarterly report submitted to COGTA by 30 June 2025	1		1		Opex-internal	All	C88 Cogta RMS Report / proof of submission	
Community Services & Corporate Services	Good Governance		To promote Anti-Corruption Strategy	D2.2	%	D2.2.1	Percentage of CLIRS who have declared their financial interests	100%			100% of CLIRS declared their financial interest by 30 June 2025	N/A	N/A	N/A	Opex-internal	All	Signed declarations				
Office of the Municipal Manager							D2.2.2	Percentage of Senior Managers who have declared their financial interests	100%				100% of Senior Managers declared their financial interest by 30 June 2025	N/A	N/A	N/A	Opex-internal	All	Signed declarations		

Community Services & Corporate Services	Public Participation: Putting people first	To promote a municipal governance system that enhances and embraces the system of participatory Governance	D3	Facilitate the functionality of Ward Committees through continuous public participation	D3.1		Number	D3.1.1	Number of Ward Committee Meetings held	60			60 Ward Committee Meetings held for the year ended 30 June 2025	15		15		Opex-internal	All	Attendance register		
								D3.1.2	Number of Ward Committee trainings conducted	1	2	2 Ward Committee trainings held by 30 June 2025	N/A	N/A	1		Opex-internal	All	Training report and the attendance register			
								D3.1.3	Number of Ward Community meetings held by 30 June 2025	20		20 Ward Community meetings held by 30 June 2025	5		5		Opex-internal	All	Attendance Register or minutes			
								D3.1.4	Number of Ward Based Plans reviewed	5	5	5 Ward Based Plans reviewed by 30 June 2025	0	N/A	5		Opex-internal	All	Ward Based Plans reviewed and attendance register of participants			

National Key Performance Area	Responsible Department	Back to Basics Pillars	IDP Objectives	IDP Ref No.	Strategy	Mscqa Project Ref	Project Name (Mscqa)	Unit of Measure	SDBIP Indicator Reference No.	Indicator	2023/2024			Quarter 3		Quarter 4	Total	Source of Funding	Ward	POE	Reason for Variance	Planned Improvement (Intervention)
											Demand	Baseline	Backlog	Annual Target 2024 / 2025	Target due between 1 January 2025 - 31 March 2025	Actual						

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOOD GOVERNANCE AND POLICY

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OUTCOME 9: IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY

BACK TO BASICS: PILLAR 4- SOUND FINANCIAL MANAGEMENT

MUNICIPAL FINANCIAL VIABILITY & FINANCIAL MANAGEMENT

Budget and Treasury Office	Sound Financial Management	To increase funding and revenue generation	E1	Develop and implement measures to expand revenue base and generation	E1.1		%	E1.1.1	% Revenue Growth - (Period under review's Total Revenue)	7%		12% Revenue Growth by 30 June 2025	12%		12%		Opex & Capex Mix sources	All	S71 report (monthly budget statement)		
								E1.1.2	% Revenue Growth Excluding capital grants	7%		15% Revenue Growth Excluding capital grants by 30 June 2025	15%		15%		Opex Mix sources	All	S71 report (monthly budget statement)		
								E1.1.3	% Operating Revenue Budget implementation indicator. Actual Operating Revenue / Budget Operating Revenue x 100	95% - 100%		95%-100% Actual Operating Revenue over Budgeted Operating Revenue by 30 June 2025	75%-80%		95%-100%		Opex-Mix sources	All	S71 report (monthly budget statement)		
								Date	E1.1.4	Date valuation roll implemented	01-Jul		Valuation roll implemented by 01 July 2024 on the billing system	N/A	N/A	N/A		Opex-internal	All	Supplementary valuation roll adjustment notice letters signed with effective date	
Budget and Treasury Office	Sound Financial Management	Develop and implement measures to reduce the level of debt owed to the municipality	E1.2		Number in days	E1.2.1	Number of Net Debtors Days - ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365	30		30 or < Net Debtors Days by 30 June 2025	30 or <		30 or <		Opex-Mix sources	All	Debtor Age analysis				
						E1.2.2	Number of monthly disconnection report done	12		12 disconnection report (1 per month) by 30 June 2025	3		3		Opex-Mix sources	All	Signed disconnection reports				
						E1.2.3	% Collection Rate - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	93% - 95%		95% - 100% Collection Rate by 30 June 2025	95% - 100%		95% - 100%		Opex-Mix sources	All	S71 report				
Budget and Treasury Office	Sound Financial Management	Improve cash and debtors management	E1.3		Number	E1.3.1	Current Ratio, Number of Current Assets/ Current Liabilities	1.5 - 2.1		1.5 - 2.1 Current Asset ratio by 2025	1.5 - 2.1		1.5 - 2.1		Opex-internal	All	Section 71 report				





CROSS CUTTING INTERVENTION

Technical Services	Basic Service: Creation conditions for decent living		Development of Risk Management Strategy relating to National Building regulations	F1.2	%	F1.2.1	% of building plans approved within 30 days of meeting all requirements			100%	100%	100%	Opex-Own funding	All	Building Plans Approval Register			
Office of the Municipal Manager	Basic Service: Creation conditions for decent living	To promote a municipal governance system that enhances and embraces the system of participatory Governance	Development of Credible Integrated Development Plan within prescribed legislative guidelines	F2.1	Date	F2.1.1	Date IDP process plan adopted by council			IDP Process plan adopted by 31 August 2024	N/A	N/A	N/A	Opex-Own funding	All	Council resolution		
						F2.1.2	Date IDP Submitted to council for approval			IDP Submitted to council for approval by 31 May 2025	N/A	N/A	31-May	Opex-Own funding	All	Council Agenda		
						F2.1.3	Date draft SDBIP developed and aligned to IDP			Date draft SDBIP developed and aligned to IDP by 30 May 2025	N/A	N/A	30-May	Opex-Own funding	All	Draft SDBIP		
					%	F2.1.4	% of IDP credibility score obtained from Cogta IDP assessment			75% > IDP credibility score achieved for the IDP assessment by Cogta by 30 June 2025	N/A	N/A	75% or >	Opex-Own funding	All	Council Resolution adopting IDP		
					Number	F2.1.5	Number of IDP Forum / stakeholder engagements			2- IDP Forum / stakeholder engagements held by 30 June 2025	1		N/A	Opex-Own funding	All	Attendance registers or minutes of the IDP Forum with stakeholders		
						F2.1.6	Number of IDP/Budget road shows (public participation)	5		5 IDP / Budget road shows held by 30 June 2025	5		N/A	Opex-Own funding	All	Attendance registers or minutes of the IDP Forum with stakeholders		
Building capable Institutions and Administration			Development of an organisational strategic planning document	F2.2	Date	F2.2.1	Date Strategic Planning sessions held	31-Mar		Strategic Planning Session held by 31 March 2025	31-Mar		N/A	Opex-internal	All	Attendance register		
Community Services & Corporate Services	Basic Service: Creation conditions for decent living	Provide disaster management and emergency services	To develop and implement a disaster management plan	F3.1	Date	F3.1.1	Date Disaster Sector Plan reviewed and adopted by Council	31-Mar	31-Mar	Review Disaster Sector Plan and Adopted by Council by 31 May 2025	N/A	N/A	31-May	Opex-internal	All	Council resolution and Disaster Sector Plan		
					Number	F3.1.2	Number of disaster incidents reports submitted to Council	4	4	4 Disaster incidents reports submitted to Council by 30 June 2025	1		1	R200,040.00	Opex-internal	All	Disaster Relief Reports submitted to Council / Council Resolution	
						F3.1.3	Hold local disaster advisory forum meeting	4	4	4 Local Disaster Advisory & Community Safety Forum meeting held by 30 June 2025	1		1		Opex-internal	All	Attendance Register	
						F3.1.4	Number of areas the Lightning conductors is installed	5		5 Areas where the lightning conductors installed by 31 December 2025	N/A	N/A	N/A	R200,040.00	Opex-internal	All	Report detailing areas where lightning conductors is installed	
Community Services & Corporate Services	Basic Service: Creation conditions for decent living	Enhancing Education	Improve access to Libraries	F4.1	Number	F4.1.1	Number of reports on users who have access to internet	12		12 monthly reports on users who have access to internet by 30 June 2025	3		3	Opex-mix source	All	Daily signed register		
						F4.1.2	Number of reports on Library activities	4		4 reports on library activities submitted to portfolio committee by 30 June 2025	1		1		Opex-mix source	All	Library activities report submitted and minutes of portfolio meeting	
	To ensure safer, effective and efficient system for all	F5	Monitor and assess driver fitness and vehicle roadworthiness through road blocks	Number	F5.1.1	Number of vehicle stopped and checked	2000		2000 Vehicle stopped and checked by 30 June 2024	500		500	Opex-internal	All	Daily Crime Return			
				Number-days	F5.1.2	Number of days speed camera set-up done on roads			80 Speed camera set-ups in days done on roads by 30 June 2025	20		20		Opex-internal	All	Register, Daily Crime Return and Quarterly reports		
				Number	F5.1.3	Number of Road Safety Campaign			48 Road Safety Campaign done by 30 June 2025	12		12		Opex-internal	All	Attendance Register/ Reports and photos		

Community Services & Corporate Services	Basic Service: Creation conditions for decent living	Support the implementation to promote and develop support programmes for Youth and vulnerable groups within the community	F6	Develop and implement projects targeting Youth and vulnerable groups	F6.1	Number	F6.1.1	Number of youth programmes implemented	4	4	4 Youth programmes implemented by 30 June 2025	1	1	Opex- internal	All	Attendance registers, relevant report and photos	
							F6.1.2	Organise and hold sports tournament	4	4	4 Number of Sport tournaments organised by 30 June 2025	1	1	Opex- internal	All	Attendance registers, relevant report and photos	
							F6.1.3	Number of Special Programmes for women, children, people living with disability and vulnerable groups	4	4	4 Special Programmes for women, children, people living with disability and vulnerable groups conducted by 30 June 2025	1	1	Opex- internal	All	Attendance register / reports and photos	
				To develop and implement programmes that target high risk groups	F6.2	Date	F6.2.1	Date World AIDS day event held	1	1	World AIDS day event held before or on 31 December 2024	N/A	N/A	N/A	Opex- internal	All	Attendance register / reports and photos