KING SABATA DALINDYEBO

MUNICIPALITY

QUALITY SERVICES TO ALL COMMUNITIES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2024/25

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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, **Ngamela Pakade**, in my capacity as the Municipal Manager of King Sabata Dalindyebo Municipality submit this Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 financial year for approval by the Executive Mayor in terms of Section 69(3)(a) of the Local Government Municipal Finance Management Act, 56 of 2003. This SDBIP has been prepared in terms of all stipulated requirements as documented in the Municipal Finance Management Act 56 of 2003, Municipal Systems Act 32 of 2000 and the Municipal Performance Management Regulations.

N. Pakade
Municipal Manager

2024/06/28
Date

EXECUTIVE MAYOR'S APPROVAL

I, **Nyaniso G. Nelani**, in my capacity as the Executive Mayor of King Sabata Dalindyebo Municipality, hereby approves the Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 financial year as required in terms of Section 53(1)(c)(ii) of the Local Government Municipal Finance Management Act 56 of 2003 for implementing the Municipality's delivery of services and annual budget.

Cllr. G.N. Nelani
Executive Mayor

2024/06/28
Date

PART 1

1.1 INTRODUCTION

King Sabata Dalindyebo Municipality's goal is to enhance service delivery aimed at improving the quality of life for all people within the Municipality. Budgeting is primarily about the choices that the Municipality must make between competing priorities and fiscal realities. The challenge is to do more with the available resources. We need to remain focused on the effective delivery of the core Municipal services through the application of efficient and effective service delivery mechanisms. These priorities are the culmination of the extensive public participation process the Municipality embarked on in its endeavour to ensure that development in the Municipality is people driven. This is therefore a one-year plan on the implementation of the five-year Integrated Development Plan of the Municipality.

The Service Delivery and Budget Implementation Plan (SDBIP) represent the operationalisation of the Integrated Development Plan (IDP), which was tabled and approved by Council as Council's strategic document. The Service Delivery and Budget Implementation Plan ensures proper alignment between the Municipality's Integrated Development (IDP) and the Budget. It cascades the IDP priorities, objectives and targets into a one-year plan through which Council will hold the administration accountable. SDBIP is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

1.2 LEGISLATIVE FRAMEWORK

In terms of Chapter 1 of the Local Government Municipal Finance Management Act 56 of 2003 (MFMA), the SDBIP is defined 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 indicate the following:

- (a) Projections for each month of:
  - (i) Revenue to be collected by source
  - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed.

In addition to the requirements of the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. Therefore, the SDBIP must contain the following information:

- Monthly projections of revenue to be collected by source.
- Monthly projections of expenditure (operating and capital) and revenue by vote
- Quarterly projections of service delivery targets and performance indicators by vote
- Ward information for expenditure and delivery
- Detailed capital works plan broken down by ward.

In terms of the MFMA, the process for the finalisation of the SDBIP is as follows:

- The Accounting Officer (Municipal Manager) is required to submit a Draft SDBIP to the Mayor within 14 days of the approval of the Budget in terms of Section 69(3)(a) of the MFMA.
- The Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget in terms of section 53(1)(c)(ii) of the MFMA.
- The Mayor is required to make public the SDBIP no later than 14 days after its approval in terms of section 53(3)(a) of the MFMA.

The SDBIP for the 2024/25 financial year is based on the IDP and Budget as approved by the Council of the King Sabatha Dalindyebo Municipality. This SDBIP shall inform the way the Departmental Scorecards for the 2024/25 financial year will be structured.

1.3 LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	1. Municipal Manager 2. Executive Mayor 3. National Treasury
Quarterly Progress Report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act and Regulation 7 of Municipal Planning and Performance Management Regulations	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. Council 6. Provincial Treasury 7. National Treasury 8. COGTA
Mid-Year Performance Assessment Report	Section 72 of the MFMA, Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. Council 6. Provincial Treasury 7. National Treasury 8. COGTA
Annual Report (Draft to be tabled before Council by 31 January and approved by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Executive Mayor 2. Mayoral Committee 3. MPAC 4. Audit Committee 5. Council 6. Auditor-General 7. Provincial Treasury 8. National Treasury 9. COGTA 10. Local Community

PART 2

2.1 BUDGET IMPLEMENTATION PLAN

The compilation of the Medium-Term Revenue Expenditure Framework (MTREF) 2024/25-2026/27 was done in consultation with the IDP and PMS Office. Budget directives were issued to Departments to take into consideration, also guiding them on aligning their budget proposals with their business plans, objectives, and targets. The compilation of the capital budget is based on the application of sound financial management principles to ensure that a funded budget is tabled.

The tables below give effect to the legislative requirement that the SDBIP must include the following:

a) Projections for each Month

(i) Revenue to be collected by Source

(ii) Operational and Capital Expenditure by Vote

2.2 Monthly Projections of Revenue to be collected by Source

EC157 King Sabata Dalindyebo - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue																
Service charges - Electricity		55 959	55 959	55 959	55 959	55 959	55 959	55 959	55 959	55 959	55 959	55 959	144 752	760 300	795 274	831 857
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		5 170	(6 978)	(6 978)	(6 978)	(6 978)	(6 978)	(6 978)	(6 978)	(6 978)	(6 978)	(6 978)	138 624	74 016	77 421	80 982
Sale of Goods and Rendering of Services		1 803	1 803	1 803	1 803	1 803	1 803	1 803	1 803	1 803	1 803	1 803	4 437	24 268	25 384	26 552
Agency services		(1 739)	(1 739)	(1 739)	(1 739)	(1 739)	(1 739)	(1 739)	(1 739)	(1 739)	(1 739)	(1 739)	39 992	20 866	21 825	22 829
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		(1 727)	(1 727)	(1 727)	(1 727)	(1 727)	(1 727)	(1 727)	(1 727)	(1 727)	(1 727)	(1 727)	52 728	33 735	35 286	36 910
Interest earned from Current and Non Current Assets		121	121	121	121	121	121	121	121	121	121	121	3 947	5 274	5 516	5 770
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		418	(2 009)	(2 009)	(2 009)	(2 009)	(2 009)	(2 009)	(2 009)	(2 009)	(2 009)	(2 009)	45 983	26 310	27 520	28 786
Licence and permits		42	42	42	42	42	42	42	42	42	42	42	198	659	689	721
Operational Revenue		(1 858)	(1 858)	(1 858)	(1 858)	(1 858)	(1 858)	(1 858)	(1 858)	(1 858)	(1 858)	(1 858)	24 758	4 318	4 517	4 725
Non-Exchange Revenue																
Property rates		28 986	28 986	28 986	28 986	28 986	28 986	28 986	28 986	28 986	28 986	28 986	51 982	370 826	387 884	405 727
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		4 083	4 083	4 083	4 083	4 083	4 083	4 083	4 083	4 083	4 083	4 083	4 712	49 623	51 906	54 294
Licences or permits		(240)	(240)	(240)	(240)	(240)	(240)	(240)	(240)	(240)	(240)	(240)	4 367	1 729	1 808	1 891
Transfer and subsidies - Operational		40 419	40 419	40 419	40 419	40 419	40 419	40 419	40 419	40 419	40 419	40 419	36 057	480 663	485 281	481 583
Interest		(1 671)	(1 671)	(1 671)	(1 671)	(1 671)	(1 671)	(1 671)	(1 671)	(1 671)	(1 671)	(1 671)	50 405	32 029	33 502	35 043
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	(10)	(10)	(10)	(11)
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib		129 785	115 191	115 191	115 191	115 191	115 191	115 191	115 191	115 191	115 191	115 191	602 932	1 884 606	1 953 805	2 017 659
Expenditure																
Employee related costs		49 046	49 046	49 046	49 046	49 046	49 046	49 046	49 046	49 046	49 046	49 046	76 783	616 291	641 222	670 718
Remuneration of councillors		3 070	3 070	3 070	3 070	3 070	3 070	3 070	3 070	3 070	3 070	3 070	1 293	35 060	36 672	38 359
Bulk purchases - electricity		41 959	41 959	41 959	41 959	41 959	41 959	41 959	41 959	41 959	41 959	41 959	78 559	540 109	624 906	723 016
Inventory consumed		2 548	2 548	2 548	2 548	2 548	2 548	2 548	2 548	2 548	2 548	2 548	7 991	36 024	37 598	45 140
Debt impairment		22 190	–	–	–	–	–	–	–	–	–	–	(22 190)	–	–	–
Depreciation and amortisation		13 755	13 755	13 755	13 755	13 755	13 755	13 755	13 755	13 755	13 755	13 755	56 624	207 926	214 690	146 471
Interest		1 399	1 399	1 399	1 399	1 399	1 399	1 399	1 399	1 399	1 399	1 399	2 221	17 606	18 416	19 263
Contracted services		10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	(14 986)	99 546	107 794	112 238
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	25 500	25 500	26 673	27 900
Operational costs		13 329	13 329	13 329	13 329	13 329	13 329	13 329	13 329	13 329	13 329	13 329	72 757	219 379	220 942	231 041
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		157 708	135 518	135 518	135 518	135 518	135 518	135 518	135 518	135 518	135 518	135 518	284 552	1 797 441	1 928 914	2 014 146
Surplus/(Deficit)		(27 943)	(20 327)	(20 327)	(20 327)	(20 327)	(20 327)	(20 327)	(20 327)	(20 327)	(20 327)	(20 327)	318 380	87 164	24 891	3 513
Transfers and subsidies - capital (monetary allocations)		11 874	11 874	11 874	11 874	11 874	11 874	11 874	11 874	11 874	11 874	11 874	138 508	269 119	157 014	125 166
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		(16 069)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	456 888	356 283	181 905	128 678
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		(16 069)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	456 888	356 283	181 905	128 678
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		(16 069)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	456 888	356 283	181 905	128 678
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	(16 069)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	(8 454)	456 888	356 283	181 905	128 678

2.3 Monthly Projections of Expenditure (Operating and Capital) and Revenue by Vote

EC157 King Sabata Dalindyebo- Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Executive AND Council (11: IE)		209	209	209	209	209	209	209	209	209	209	209	209	2 508	2 623	2 744
Vote 2 - Corporate Services (12: IE)		75	75	75	75	75	75	75	75	75	75	75	75	898	939	983
Vote 3 - Finance AND Asset Management (13: IE)		75 162	75 162	75 162	75 162	75 162	75 162	75 162	75 162	75 162	75 162	75 162	75 162	901 942	925 755	941 092
Vote 4 - Planning, Social AND Ec Dev (14: IE)		150	150	150	150	150	150	150	150	150	150	150	150	1 806	1 889	1 976
Vote 5 - Human Settlement (15: IE)		10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	10 412	124 943	5 187	5 426
Vote 6 - Community Services (16: IE)		6 452	6 452	6 452	6 452	6 452	6 452	6 452	6 452	6 452	6 452	6 452	6 452	77 419	80 980	84 706
Vote 7 - Public Safety (17: IE)		6 427	6 427	6 427	6 427	6 427	6 427	6 427	6 427	6 427	6 427	6 427	6 427	77 121	80 669	84 379
Vote 8 - Infrastructure (18: IE)		73 401	73 401	73 401	73 401	73 401	73 401	73 401	73 401	73 401	73 401	73 401	73 401	880 807	933 835	937 670
Vote 9 - Executive AND Council (11: CAPEX)		–											–	–	–	–
Vote 10 - Corporate Services (12: CAPEX)													–	–	–	–
Vote 11 - Finance AND Asset Management (13: CAPEX)													–	–	–	–
Vote 12 - Planning, Social AND Ec Dev (14: CAPEX)													–	–	–	–
Vote 13 - Human Settlement (15: CAPEX)													–	–	–	–
Vote 14 - Community Services (16: CAPEX)													–	–	–	–
Vote 15 - Public Safety (17: CAPEX)													–	–	–	–
0		172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	2 067 445	2 031 879	2 058 975
0																
Vote 1 - Executive AND Council (11: IE)													–	–	–	–
Vote 2 - Corporate Services (12: IE)													–	–	–	–
Vote 3 - Finance AND Asset Management (13: IE)													–	–	–	–
Vote 4 - Planning, Social AND Ec Dev (14: IE)													–	–	–	–
Vote 5 - Human Settlement (15: IE)													–	–	–	–
Vote 6 - Community Services (16: IE)													–	–	–	–
Vote 7 - Public Safety (17: IE)													–	–	–	–
Vote 8 - Infrastructure (18: IE)													–	–	–	–
Vote 9 - Executive AND Council (11: CAPEX)													–	–	–	–
Vote 10 - Corporate Services (12: CAPEX)													–	–	–	–
Vote 11 - Finance AND Asset Management (13: CAPEX)													–	–	–	–
Vote 12 - Planning, Social AND Ec Dev (14: CAPEX)													–	–	–	–
Vote 13 - Human Settlement (15: CAPEX)													–	–	–	–
Vote 14 - Community Services (16: CAPEX)													–	–	–	–
Vote 15 - Public Safety (17: CAPEX)													–	–	–	–
0		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) before assoc.		172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	2 067 445	2 031 879	2 058 975
Income Tax													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	172 287	2 067 445	2 031 879	2 058 975

2.4 Monthly Projections of Expenditure and Revenue by Functional Classification

EC157 King Sabata Dalindyebo - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional																
Governance and administration		72 162	74 286	74 286	74 286	74 286	74 286	74 286	74 286	74 286	74 286	74 286	118 759	933 779	963 056	979 925
Executive and council		–	–	–	–	–	–	–	–	–	–	–	5	5	5	5
Finance and administration		72 162	74 286	74 286	74 286	74 286	74 286	74 286	74 286	74 286	74 286	74 286	118 754	933 774	963 051	979 919
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 942	128 609	182 970	65 742	68 728
Community and social services		84	84	84	84	84	84	84	84	84	84	84	3 497	4 424	4 486	4 655
Sport and recreation		30	30	30	30	30	30	30	30	30	30	30	155	488	511	534
Public safety		4 827	4 827	4 827	4 827	4 827	4 827	4 827	4 827	4 827	4 827	4 827	4 972	58 073	60 744	63 539
Housing		–	–	–	–	–	–	–	–	–	–	–	119 984	119 984	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		14 257	14 257	14 257	14 257	14 257	14 257	14 257	14 257	14 257	14 257	14 257	18 299	175 126	177 028	149 902
Planning and development		9 741	9 741	9 741	9 741	9 741	9 741	9 741	9 741	9 741	9 741	9 741	35 589	142 743	157 034	128 989
Road transport		4 516	4 516	4 516	4 516	4 516	4 516	4 516	4 516	4 516	4 516	4 516	(17 291)	32 382	19 994	20 913
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		53 448	65 898	65 898	65 898	65 898	65 898	65 898	65 898	65 898	65 898	65 898	147 943	860 371	903 445	942 650
Energy sources		58 727	58 727	58 727	58 727	58 727	58 727	58 727	58 727	58 727	58 727	58 727	137 106	783 101	822 621	858 109
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		(5 279)	7 171	7 171	7 171	7 171	7 171	7 171	7 171	7 171	7 171	7 171	10 836	77 269	80 824	84 541
Other		123	123	123	123	123	123	123	123	123	123	123	123	1 480	1 548	1 619
Total Revenue - Functional		144 932	159 506	159 506	159 506	159 506	159 506	159 506	159 506	159 506	159 506	159 506	413 732	2 153 725	2 110 819	2 142 825
Expenditure - Functional																
Governance and administration		64 368	42 178	42 178	42 178	42 178	42 178	42 178	42 178	42 178	42 178	42 178	72 849	559 000	579 339	595 745
Executive and council		7 722	7 722	7 722	7 722	7 722	7 722	7 722	7 722	7 722	7 722	7 722	10 702	95 643	98 062	102 577
Finance and administration		56 060	33 870	33 870	33 870	33 870	33 870	33 870	33 870	33 870	33 870	33 870	57 648	452 413	469 833	481 198
Internal audit		586	586	586	586	586	586	586	586	586	586	586	4 499	10 944	11 444	11 970
Community and public safety		15 726	15 726	15 726	15 726	15 726	15 726	15 726	15 726	15 726	15 726	15 726	38 837	211 820	221 293	231 475
Community and social services		3 772	3 772	3 772	3 772	3 772	3 772	3 772	3 772	3 772	3 772	3 772	(16 128)	25 367	26 534	27 754
Sport and recreation		426	426	426	426	426	426	426	426	426	426	426	22 875	27 565	28 793	30 118
Public safety		11 126	11 126	11 126	11 126	11 126	11 126	11 126	11 126	11 126	11 126	11 126	30 263	152 652	159 445	166 782
Housing		401	401	401	401	401	401	401	401	401	401	401	1 827	6 237	6 521	6 821
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		19 062	19 062	19 062	19 062	19 062	19 062	19 062	19 062	19 062	19 062	19 062	63 021	272 704	280 338	240 885
Planning and development		3 167	3 167	3 167	3 167	3 167	3 167	3 167	3 167	3 167	3 167	3 167	4 697	39 534	41 239	43 663
Road transport		15 332	15 332	15 332	15 332	15 332	15 332	15 332	15 332	15 332	15 332	15 332	59 452	228 099	233 796	191 650
Environmental protection		564	564	564	564	564	564	564	564	564	564	564	(1 128)	5 070	5 304	5 572
Trading services		58 552	58 552	58 552	58 552	58 552	58 552	58 552	58 552	58 552	58 552	58 552	109 845	753 917	847 944	946 040
Energy sources		50 244	50 244	50 244	50 244	50 244	50 244	50 244	50 244	50 244	50 244	50 244	92 297	644 980	734 464	831 519
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	1 163	8 002	20 792	21 748	17 749
Waste management		7 145	7 145	7 145	7 145	7 145	7 145	7 145	7 145	7 145	7 145	7 145	9 546	88 145	91 733	96 773
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional		157 708	135 518	135 518	135 518	135 518	135 518	135 518	135 518	135 518	135 518	135 518	284 552	1 797 441	1 928 914	2 014 146
Surplus/(Deficit) before assoc.		(12 776)	23 988	23 988	23 988	23 988	23 988	23 988	23 988	23 988	23 988	23 988	129 181	356 283	181 905	128 678
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	(12 776)	23 988	23 988	23 988	23 988	23 988	23 988	23 988	23 988	23 988	23 988	129 181	356 283	181 905	128 678

PART 3

3. SERVICE DELIVERY PLAN

3.1 Council Priority Issues

KSD Municipal Council endorsed five priority issues to focus on in the current Term. These priority issues were reviewed during the Strategic Planning Session held in March 2024 and are documented on the Municipality's Reviewed Integrated Development Plan 2024/25 as follows:

1. Infrastructure Development,
2. Economic Investment,
3. Delivery of Services, and
4. Institutional Development

3.2 Key Performance Areas

The Council also endorsed six (6) Key Performance Areas to guide the execution of the Municipality's Performance Management System, which are also aligned to the Provincial and National Department of Cooperative Governance and Traditional Affairs, as follows:

i. Spatial Planning
ii. Basic Service Delivery and Infrastructure Development
iii. Financial Viability and Management
iv. Local Economic Development
v. Good Governance and Public Participation
vi. Municipal Transformation and Institutional Development

3.3 Alignment of Priorities, Key Performance Areas, and Objectives

The Integrated Development Plan also documents a list of objectives that have been endorsed by Council to give effect to the implementation of Council priorities and goals. These objectives have been further aligned to the Key performance areas above, including the identification of strategies. The table below shows the alignment:

COUNCIL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Delivery of Services Economic Investment	1	Spatial Planning	Effective and efficient planning and development-oriented municipality	To develop an integrated spatially equitable municipal area, maximizing the potential benefits of its environmental assets in a sustainable and prosperous manner	1.1	Effective and efficient implementation of spatial planning in a compliant manner	• Develop and implement a land use and spatial planning system
Infrastructure Development	2	Basic Service Delivery and Infrastructure Development	Equitable and sustainable provision of municipal infrastructure	To provide sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people	2.1	Provision and maintenance of basic infrastructure services	• Construction and maintenance of roads, bridges and stormwater • Coordinate and facilitate the implementation of electricity projects. • Construction and maintenance of community facilities • Implementation of infrastructure maintenance plan • Strengthen and Improve Support Service function

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Infrastructure Development	2	Basic Service Delivery and Infrastructure Development	Equitable and sustainable provision of municipal infrastructure	To provide sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people	**2.2**	Provision of social and community services	• Coordinate the implementation of Integrated Waste Management Plan • Efficient and effective development and management of public amenities • Rendering quality and excellent service to all communities. • Provision if Free Basic Services
					2.3	Promote integrated sustainable human settlements	• Construction of houses
					2.4	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP)	• Facilitate the provision of economic infrastructure for shared growth
Delivery of Services Institutional Development	3	Financial Viability and Management	To create a financially viable environment in accordance with relevant Acts towards clean administration	To promote financial sustainability through effective internal controls pertaining to Supply Chain, Asset, Revenue, Budget, and expenditure management	**3.1**	Create sound financial management, Supply Chain and Asset Management environment	• Improvement of revenue generation • Compliance to MFMA provisions and prescripts

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Delivery of Services Economic Investment	4	Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty	**4.1**	Promote Local Economic development through agriculture, tourism, Heritage, oceans economy, SMME development and investment	• Promote rural economic development through formalized agricultural production. • Implementation of SMME development and support program • Enhance eco-tourism, oceans economy, heritage, and sports tourism participation • Increase investment opportunities through efficient building control • Creation of development opportunities
					4.2	Creation of sustainable job opportunities and capacitation programmes through internal and external partnerships	• Provision of conducive environment for job creation

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Institutional Development	**5**	Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To create an enabling environment for active public participation and an administrative culture characterized by accountability, transparency, and efficiency	**5.1**	To promote sound leadership, good governance, public participation and enabling environment	• Conduct awareness campaigns of government programmes. • Compliance to IGR framework and prescripts • Implementation of by-laws and adherence to prescripts • Implementation of Public Participation Policy • Promote accountability and transparency. • Mainstreaming the right and upliftment of the vulnerable groups • Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans • Evaluate and Monitor implementation of internal controls, risk management and governance
Institutional Development	**5**	Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To create an enabling environment for active public participation and an administrative culture characterized by accountability, transparency, and efficiency	**5.2**	To promote good governance by providing efficient administrative support	• Rendering quality and excellent services to all communities • Improve ICT Governance • Implementation of Council Oversight and Public Participation

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Institutional Development	6	Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services.	To provide professional, efficient, people centered human resources and administrative services for a transformed, equitable and efficient development local system	**6.1**	Enhance organizational performance in order to achieve organizational objectives	• Implementation of the Workplace Skills Plan • Develop, review and Implement Policies • Review of organizational structure and adherence to recruitment prescripts • Effective records management • Improve ICT Structure • Improved Information Management System • Implementation of employee wellness programs • Adherence to Occupational Health and Safety (OHS) prescripts • Implementation of Employment Equity Plan • Strengthening sound employer and employee relations • Implementation of the PMS Policy

3.4 Key Performance Area Weighting

KEY PERFORMANCE AREA	WEIGHT 2023/24	WEIGHT 2024/25
Spatial Planning	8	8
Basic Service Delivery and Infrastructure Development	50	50
Financial Viability and Management	12	12
Local Economic Development	10	10
Good Governance and Public Participation	10	10
Municipal Transformation and Institutional Development	10	10
TOTAL	**100**	**100**

3.5 Summary of Key Performance Indicators per Key Performance Area

KEY PERFORMACE AREA	NO. OF INDICATORS
Spatial Planning	9
Basic Service Delivery & Infrastructure Development	35
Financial Viability & Management	25
Local Economic Development	17
Good Governance & Public Participation	52
Municipal Transformation & Institutional Development	24
TOTAL	**162**

KEY PERFORMANCE AREA (KPA) 1 : SPATIAL PLANNING (SP)

KPA WEIGHT: 08

IDP OBJECTIVE: EFFECTIVE AND EFFICIENT IMPLEMENTATION OF SPATIAL PLANNING IN A COMPLIANT MANNER BY JUNE 2025

IDP REF: SP 1.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Develop and implement a Land Use and Spatial Planning System	Acquire Land for development of Cemetery	1.1.1	No. of Engagements facilitated to acquire Land for development of Cemetery within KSD	3 Existing Cemeteries	3 Engagements facilitated to acquire Land for development of Cemetery within KSD by June 2025	N/A	No Target	N/A	1 Engagement facilitated to acquire Land for development of Cemetery	1. Engagement Report/Minutes 2. Attendance Register	1 Engagement facilitated to acquire Land for development of Cemetery	1. Engagement Report/Minutes 2. Attendance Register	1 Engagement facilitated to acquire Land for development of Cemetery	1. Engagement Report/Minutes 2. Attendance Register	KSDM	1. Engagement Report/Minutes 2. Attendance Register	Community Services
Develop and implement a Land Use and Spatial Planning System	Acquire Land for development of Buy Back Centres (BBCs)	1.1.2	No. of Engagements facilitated to acquire Land for development of Buy Back Centres within KSD	Waste Transfer Station in Coffee Bay and 2 Landfill Sites in Mthatha and Mqanduli	3 Engagements facilitated to acquire Land for development of Buy Back Centres within KSD by June 2025	N/A	No Target	N/A	1 Engagement facilitated to acquire Land for development of Buy Back Centres	1. Engagement Report/Minutes 2. Attendance Register	1 Engagement facilitated to acquire Land for development of Buy Back Centres	1. Engagement Report/Minutes 2. Attendance Register	1 Engagement facilitated to acquire Land for development of Buy Back Centres	1. Engagement Report/Minutes 2. Attendance Register	KSDM	1. Engagement Report/Minutes 2. Attendance Register	Community Services
Develop and implement a Land Use and Spatial Planning System	Processing of Outdoor Advertising Signage Applications	1.1.3	% Processing of received Outdoor Advertising Signage Applications by the Municipality	99% Processing of received Outdoor Advertising Signage Applications in 2023/24	99% Processing of received Outdoor Advertising Signage Applications by the Municipality by June 2025	N/A	99% Processing of received Outdoor Advertising Signage Applications	1. Outdoor Advertising Signage Applications Register 2. Notification of Approvals 3. Queries Register	99% Processing of received Outdoor Advertising Signage Applications	1. Outdoor Advertising Signage Applications Register 2. Notification of Approvals 3. Queries Register	99% Processing of received Outdoor Advertising Signage Applications	1. Outdoor Advertising Signage Applications Register 2. Notification of Approvals 3. Queries Register	99% Processing of received Outdoor Advertising Signage Applications	1. Outdoor Advertising Signage Applications Register 2. Notification of Approvals 3. Queries Register	All Wards	1. Outdoor Advertising Signage Applications Register 2. Notification of Approvals 3. Queries Register	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Processing of Fences and Fencing Applications for	1.1.4	% Processing of received Fences and Fencing Applications by the Municipality	Nil	99% Processing of received Fences and Fencing Applications by the Municipality by June 2025	N/A	99% Processing of received Fences and Fencing Applications	1. Fences and Fencing Applications Register 2. Notification of Approvals 3. Queries Register	99% Processing of received Fences and Fencing Applications	1. Fences and Fencing Applications Register 2. Notification of Approvals 3. Queries Register	99% Processing of received Fences and Fencing Applications	1. Fences and Fencing Applications Register 2. Notification of Approvals 3. Queries Register	99% Processing of received Fences and Fencing Applications	1. Fences and Fencing Applications Register 2. Notification of Approvals 3. Queries Register	All Wards	1. Fences and Fencing Applications Register 2. Notification of Approvals 3. Queries Register	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Monitoring and Management of Buildings	1.1.5	No. of Abandoned, Dilapidated and Unsightly Buildings served with Contravention Notices for improvement within KSD	135 Abandoned, Dilapidated and Unsightly Buildings served with Contravention Notices in 2023/24	100 Abandoned, Dilapidated and Unsightly Buildings served with Contravention Notices for improvement within KSD by June 2025	N/A	25 Abandoned, Dilapidated and Unsightly Buildings served with Contravention Notices	1. Abandoned, Dilapidated and Unsightly Building Contraventions Register 2. Contravention Notices	25 Abandoned, Dilapidated and Unsightly Buildings served with Contravention Notices	1. Abandoned, Dilapidated and Unsightly Building Contraventions Register 2. Contravention Notices	25 Abandoned, Dilapidated and Unsightly Buildings served with Contravention Notices	1. Abandoned, Dilapidated and Unsightly Building Contraventions Register 2. Contravention Notices	25 Abandoned, Dilapidated and Unsightly Buildings served with Contravention Notices	1. Abandoned, Dilapidated and Unsightly Building Contraventions Register 2. Contravention Notices	All Wards	1. Abandoned, Dilapidated and Unsightly Building Contraventions Register 2. Contravention Notices	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Reviewal of Mthatha West Local Spatial Development Framework	1.1.6	% Progress on reviewal of Mthatha West Local Spatial Development Framework (LSDF)	Mthatha West LSDF 2016	50% Progress on reviewal of Mthatha West Local Spatial Development Framework (LSDF) by June 2025	R500 000,00	No Target	N/A	25% Progress on the reviewal of Mthatha West LSDF	1. Terms of Reference 2. Inception Report	35% Progress on the reviewal of Mthatha West LSDF	1. Draft LSDF Proposals and Concepts	50% Progress on the reviewal of Mthatha West LSDF	1. Attendance Register 2. Minutes 3. Final LSDF Proposals and Concepts	Mthatha West	1. Terms of Reference 2. Inception Report 3. Draft LSDF Proposals and Concepts 4. Attendance Register 5. Minutes 6. Final LSDF Proposals and Concepts	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Subdivision and Rezoning of Municipal Properties	1.1.7	% Completion on Subdivision and Rezoning of Municipal Properties in ERF 934 Basil Road, ERF 6110 Ngangelizwe, ERF 2052 Mthatha	75% Completion of Subdivision & Rezoning of Municipal Properties in ERF 934 Basil Road, ERF 6110 Ngangelizwe, ERF 2052 Mthatha	100% Completion on Subdivision and Rezoning of Municipal Properties in ERF 934 Basil Road, ERF 6110 Ngangelizwe, ERF 2052 Mthatha by June 2025	R1200 000, 00	80% Completion of Subdivision and Rezoning of Municipal Properties in ERF 934 Basil Road, ERF 6110 Ngangelizwe, ERF 2052 Mthatha	1. MPT Application Assessment Report	90% Completion of Subdivision and Rezoning of Municipal Properties in ERF 934 Basil Road, ERF 6110 Ngangelizwe, ERF 2052 Mthatha	1. MPT Submission Register	No Target	N/A	100% Completion of Subdivision and Rezoning of Municipal Properties in ERF 934 Basil Road, ERF 6110 Ngangelizwe, ERF 2052 Mthatha	1. MPT Approval Letter	Various Wards	1. MPT Application Assessment Report 2. MPT Submission Register 3. MPT Approval Letter	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Reviewal of KSDM Land Use Management Scheme	1.1.8	% Progress on reviewal of KSD Land Use Management Scheme	KSD Land Use Management Scheme 2021	50% Progress on reviewal of KSD Land Use Management Scheme by June 2025	R500 000, 00	Pre-consultation with Community Members	1. Attendance Register 2. Pre-Consultation Report	15% Progress on reviewal of KSD Land Use Management Scheme	1. Terms of Reference 2. Inception Report	35% Progress on reviewal of KSD Land Use Management Scheme	1. Land Use and Zoning Verification Report	50% Completion of the reviewal of the KSD Land Use Management Scheme	1. Draft Land Use Management Scheme Report	Various Wards	1. Attendance Register 2. Pre-Consultation Report 3. Terms of Reference 4. Inception Report 5. Land Use and Zoning Verification Report 6. Draft Land Use Management Scheme Report	Human Settlements
Develop and implement a Land Use and Spatial Planning System	Issuing of Title Deeds	1.1.9	No. of Title Deeds issued by the Municipality	100 Title Deeds issued in 2023/2024	100 Title Deeds issued by the Municipality by June 2025	N/A	25 Title Deeds issued	1. Schedule of Title Deeds	25 Title Deeds issued	1. Schedule of Title Deeds	25 Title Deeds issued	1. Schedule of Title Deeds	25 Title Deeds issued	1. Schedule of Title Deeds	Various Wards	1. Schedule of Title Deeds	Human Settlements

KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)

KPA WEIGHT: 50

IDP OBJECTIVE : PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY JUNE 2025

IDP REF: BSD 2.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Construction and maintenance of Roads, Bridges and Stormwater	Resealing of Surfaced Streets	2.1.1	No. of km of Surfaced Streets resealed within KSD	5.5km of Surfaced Streets resealed in 2023/24	8.5km of Surfaced Streets resealed within KSD by June 2025	R22 982 252,00	2km of Surfaced Streets resealed	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	2.5km of Surfaced Streets resealed	1. Listing/Summary Report 2. Job Cards	2km of Surfaced Streets resealed	1. Listing/Summary Report 2. Job Cards	2km of Surfaced Streets resealed	1. Listing/Summary Report 2. Job Cards	1, 2, 3, 4, 5, 6, 7, 8, 9, 12	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	Technical Services
Construction and maintenance of Roads, Bridges and Stormwater	Maintenance of Surfaced Streets	2.1.2	No. of Potholes on Surfaced Streets maintained within KSD	1300 Potholes on Surfaced Streets maintained in 2023/24	1300 Potholes on Surfaced Streets maintained within KSD by June 2025		400 Potholes on Surfaced Streets maintained	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	200 Potholes on Surfaced Streets maintained	1. Listing/Summary Report 2. Job Cards	300 Potholes on Surfaced Streets maintained	1. Listing/Summary Report 2. Job Cards	400 Potholes on Surfaced Streets maintained	1. Listing/Summary Report 2. Job Cards	1, 2, 3, 4, 5, 6, 7, 8, 9, 13	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	Technical Services
Construction and maintenance of Roads, Bridges and Stormwater	Maintenance of Stormwater Infrastructure	2.1.3	No. of Meters of Stormwater Infrastructure maintained within KSD	100 000m of Stormwater Infrastructure maintained in 2023/24	100 000m of Stormwater Infrastructure maintained within KSD by June 2025	R6 000 000,00	30 000m of Stormwater Infrastructure maintained	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	20 000m of Stormwater Infrastructure maintained	1. Listing/Summary Report 2. Job Cards	20 000m of Stormwater Infrastructure maintained	1. Listing/Summary Report 2. Job Cards	30 000m of Stormwater Infrastructure maintained	1. Listing/Summary Report 2. Job Cards	1, 2, 3, 4, 5, 6, 7, 8, 9, 12 ,24, 29, 30	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	Technical Services
Construction and maintenance of Roads, Bridges and Stormwater	Re-graveling of Gravel Roads	2.1.4	No. of km of Gravel Roads re-gravelled within KSD	90km of Gravel Roads re-gravelled in 2023/24	100km of Gravel Roads re-gravelled within KSD by June 2025	R5 000 000,00	25km of Gravel Roads re-gravelled	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	25km of Gravel Roads re-gravelled	1. Listing/Summary Report 2. Job Cards	25km of Gravel Roads re-gravelled	1. Listing/Summary Report 2. Job Cards	25km of Gravel Roads re-gravelled	1. Listing/Summary Report 2. Job Cards	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	Technical Services
Construction and maintenance of Roads, Bridges and Stormwater	Blading of Gravel Roads	2.1.5	No. of km of Gravel Roads bladed within KSD	900km of Gravel Roads bladed in 2023/24	1000km of Gravel Roads bladed within KSD by June 2025	R200 000,00	280km of Gravel Roads bladed in: Ward 1, 2, 3, 5, 6, 7, 8, 9, 15, 18, 26, 28, 31 & 36 (20km /Ward)	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	200km of Gravel Roads bladed in: Ward 4, 14, 35, 21, 22, 30, 37, & 25 (25km/Ward)	1. Listing/Summary Report 2. Job Cards	250km of Gravel Roads bladed in: Ward 21,29, 12, 13, 34, 19, 11 & 10 (31.25km/Ward)	1. Listing/Summary Report 2. Job Cards	270km of Gravel Roads bladed in Ward 12, 16, 17, 20, 23, 24, 27, 32. & 33 (30km/Ward)	1. Listing/Summary Report 2. Job Cards	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	Technical Services
Strengthen and Improve Support Service function	Road Marking	2.1.6	No. of km of Roads marked in Urban Wards	20km of Roads marked in 2023/24	20km of Roads marked in Urban Wards by June 2025	R500 000,00	5km of Roads Marked in Urban Wards	1. Road Marking Implementation Plan 2. Listing/Summary Report 3. Job Cards 4. Photos	5km of Roads Marked in Urban Wards	1. Listing/Summary Report 2. Job Cards 3. Photos	5km of Roads Marked in Urban Wards	1. Listing/Summary Report 2. Job Cards 3. Photos	5km of Roads Marked in Urban Wards	1. Listing/Summary Report 2. Job Cards 3. Photos	Urban Wards	1. Road Marking Implementation Plan 2. Listing/Summary Report 3. Job Cards 4. Photos	Technical Services
Strengthen and Improve Support Service function	Road Signs and Street Names Installation	2.1.7	No. of Road Signs and Street Names installed within KSD	20 Roads Signs installed in 2023/24	40 Road Signs and 40 Street Names installed within KSD by June 2025	N/A	10 Road Signs installed: (3 Road Signs in Ward 7, 3 Road Signs in Ward 8, 4 Road Signs in Ward 9) 10 Street Names installed: (10 Street Names in Ward 6)	1. Road Signs Implementation Plan 2. Listing/Summary Report 3. Job Cards 4. Photos	10 Road Signs installed: (3 Road Signs in Ward 1, 4 Road Signs in Ward 4, 3 Road Signs in Ward 7) 10 Street Names installed: (6 Street Names in Ward 6 and 4 Street Names in Ward 7)	1. Road Signs Implementation Plan 2. Listing/Summary Report 3. Job Cards 4. Photos	10 Road Signs installed: (3 Road Signs in Ward 3, 3 Road Signs in Ward 6, 4 Road Signs in Ward 7) 10 Street Names installed: (2 Street Names in Ward 3, 4 Street Names in Ward 6 and 4 Street Names in Ward 7)	1. Road Signs Implementation Plan 2. Listing/Summary Report 3. Job Cards 4. Photos	10 Road Signs installed: (2 Road Signs in Ward 1, 3 Road Signs in Ward 3, 3 Road Signs in Ward 5 2 Road Signs in Ward 7) 10 Street Names installed: (2 Street Names in Ward 1, 4 Street Names in Ward 3, 2 Street Names in Ward 5 and 2 Street Names in Ward 7)	1. Road Signs Implementation Plan 2. Listing/Summary Report 3. Job Cards 4. Photos	1, 3, 4, 5, 6, 7, 8, 9	1. Road Signs Implementation Plan 2. Listing/Summary Report 3. Job Cards 4. Photos	Technical Services
Construction and maintenance of Roads, Bridges and Stormwater	Construction of Surfaced and Gravel Roads	2.1.8	No. of km of Surfaced and Gravel Roads constructed within KSD	100km of Surfaced and Gravel Roads constructed in 2023/24	100km of Surfaced and Gravel Roads constructed within KSD by June 2025	R86 473 200,00	Procurement and Appointment of Service Providers and 10km of Roads constructed in Ward 19 and 33	1. Advert 2. Appointment Letter/Works Order 3. Listing/Summary Report 4. Progress Reports 5. Completion Certificate	20km of Surfaced and Gravel Roads constructed in Ward 14, 29 and 31	1. Appointment Letter/Works Order 2. Listing/Summary Report 3. Progress Reports 4. Completion Certificate	40km of Surfaced and Gravel Roads constructed in Ward 16, 30 and 36	1. Appointment Letter/Works Order 2. Listing/Summary Report 3. Progress Reports 4. Completion Certificate	30km of Surfaced and Gravel Roads constructed in Ward 18, 29 and 30	1. Listing/Summary Report 2. Progress Reports 3. Completion Certificates	14, 16, 18, 19, 29, 30, 31, 33, 36	1. Advert 2. Appointment Letter/Works Order 3. Listing/Summary Report 4. Progress Reports 5. Completion Certificate	Technical Services
Construction and maintenance of Community Facilities	Construction of Community Halls	2.1.9	% Progress on construction of Gxididi and Zanci Community Halls	Construction of Lower Ngqwarha Community Hall in 2023/24	100% Progress on construction of Gxididi and Zanci Community Halls by June 2025	R8 700 000,00	Procurement and Appointment of Service Providers	1. Advert 2. Appointment Letter	25% Progress on construction of Zanci and Gxididi Community Halls	1. Progress Reports	75% Progress on construction of Zanci and Gxididi Community Halls	1. Progress Reports	100% Progress on construction of Zanci and Gxididi Community Halls	1. Practical Completion Certificate	13, 26	1. Advert 2. Appointment Letter 3. Progress Reports 4. Practical Completion Certificate	Technical Services

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Construction and maintenance of Community Facilities	Rehabilitation of Parks	2.1.10	No. of Parks rehabilitated within KSD	4 Parks maintained in 2023/24	1 Park (Savoy Park) rehabilitated within KSD by June 2025	R4 663 928,50	Drawing of Designs, Appointment of Contractor and Site Establishment	1. Designs 2. Appointment Letter 3. Progress Report	Fencing, Swimming Pool and Roof Thatch Shelters	1. Progress Report	Swimming Pool House, Ablution, Roof Thatch Shelters, Site Works and Land Scaping	1. Progress Report	1 Park (Savoy Park) rehabilitated (Project finalisation)	1. Practical Completion Certificate	6	1. Designs 2. Appointment Letter 3. Progress Report 4. Practical Completion Certificate	Technical Services
Construction and maintenance of Community Facilities	Maintenance of Municipal Facilities	2.1.11	No. of KSD Municipal Facilities maintained by the Municipality	5 KSD Municipal Facilities maintained in 2023/24	4 KSD Municipal Facilities maintained by the Municipality by June 2025	R4 000 000,00	1 KSD Municipal Facility maintained	1. Maintenance Works Completion Certificate/ Progress Report	1 KSD Municipal Facility maintained	1. Maintenance Works Completion Certificate/ Progress Report	1 KSD Municipal Facility maintained	1. Maintenance Works Completion Certificate/ Progress Report	1 KSD Municipal Facility maintained	1. Maintenance Works Completion Certificate/ Progress Report	Mthatha CBD Mqanduli CBD	1. Maintenance Works Completion Certificate/ Progress Report	Technical Services
Coordinate and facilitate the implementation of Electricity Projects	Restoration of Electricity Faults for KSD Customers	2.1.12	No. of Customers serviced in relation to restoration of Electricity Faults within KSD	10000 Customers Serviced in 2023/24	10000 Customers serviced in relation to restoration of Electricity Faults within KSD by June 2025	N/A	2500 Customers serviced in relation to restoration of Electricity Faults	1. Listing/Summary Report 2. Register of Faults 3. Job Cards	2500 Customers serviced in relation to restoration of Electricity Faults	1. Listing/Summary Report 2. Register of Faults 3. Job Cards	2500 Customers serviced in relation to restoration of Electricity Faults	1. Listing/Summary Report 2. Register of Faults 3. Job Cards	2500 Customers serviced in relation to restoration of Electricity Faults	1. Listing/Summary Report 2. Register of Faults 3. Job Cards	All Wards	1. Listing/Summary Report 2. Register of Faults 3. Job Cards	Technical Services
Coordinate and facilitate the implementation of Electricity Projects	Installation of New Electricity Prepaid Meters	2.1.13	No. of Electricity Prepaid Meters installed within KSD	64 Electricity Prepaid Meters installed in 2023/24	600 Electricity Prepaid Meters installed within KSD by June 2025	N/A	150 Electricity Prepaid Meters installed	1. Installation Form 2. Listing/Summary Report 3. Job Cards	150 Electricity Prepaid Meters installed	1. Installation Form 2. Listing/Summary Report 3. Job Cards	150 Electricity Prepaid Meters installed	1. Installation Form 2. Listing/Summary Report 3. Job Cards	150 Electricity Prepaid Meters installed	1. Installation Form 2. Listing/Summary Report 3. Job Cards	KSDM	1. Installation Form 2. Listing/Summary Report 3. Job Cards	Technical Services
Coordinate and facilitate the implementation of Electricity Projects	Inspection of Prepaid Meters	2.1.14	No. of Electricity Prepaid Meters inspected within KSD	1372 Prepaid Meters inspected in 2023/24	3000 Electricity Prepaid Meters inspected within KSD by June 2025	N/A	750 Electricity Prepaid Meters inspected	1. Maintenance Plan 2. Listing/Summary Report 3. Inspection Sheet 4. Job Cards	750 Electricity Prepaid Meters inspected	1. Listing/Summary Report 2. Inspection Sheet 3. Job Cards	750 Electricity Prepaid Meters inspected	1. Listing/Summary Report 2. Inspection Sheet 3. Job Cards	750 Electricity Prepaid Meters inspected	1. Listing/Summary Report 2. Inspection Sheet 3. Job Cards	Urban Wards	1. Maintenance Plan 2. Listing/Summary Report 3. Inspection Sheet 4. Job Cards	Technical Services
Coordinate and facilitate the implementation of Electricity Projects	Inspection and maintenance of Traffic Lights Intersections	2.1.15	No. of Traffic Lights Intersections inspected and maintained quarterly within KSD	29 Traffic Lights inspected and maintained in 2023/24	29 Traffic Lights Intersections inspected and maintained quarterly within KSD by June 2025	R3 500 000,00	29 Traffic Lights Intersections inspected and maintained	1. Maintenance Plan 2. Listing/Summary Report 3. Inspection Sheet 4. Job Cards	29 Traffic Lights Intersections inspected and maintained	1. Listing/Summary Report 2. Inspection Sheet 3. Job Cards	29 Traffic Lights Intersections inspected and maintained	1. Listing/Summary Report 2. Inspection Sheet 3. Job Cards	29 Traffic Lights Intersections inspected and maintained	1. Listing/Summary Report 2. Inspection Sheet 3. Job Cards	Urban Wards	1. Maintenance Plan 2. Listing/Summary Report 3. Inspection Sheet 4. Job Cards	Technical Services
Coordinate and facilitate the implementation of Electricity Projects	Maintenance of Public Lights	2.1.16	No. of Public Lights maintained within KSD	2000 Public Lights maintained in 2023/24	3000 Public Lights maintained within KSD by June 2025	R2 500 000,00	750 Public Lights maintained	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	750 Public Lights maintained	1. Listing/Summary Report 2. Job Cards	750 Public Lights maintained	1. Listing/Summary Report 2. Job Cards	750 Public Lights maintained	1. Listing/Summary Report 2. Job Cards	Urban Wards	1. Maintenance Plan 2. Listing/Summary Report 3. Job Cards	Technical Services
Provision and maintenance of electricity infrastructural services	Construction of Electricity Infrastructure and connection of Households	2.1.17	No. of Households connected to the Grid at Esifubeni	165 Households connected to Electricity in 2022/23	394 Households connected to the Grid at Esifubeni by June 2025	R7 931 000,00	Completion of Designs, Procurement and Appointment of Contractors	1. Designs 2. Advert 3. Appointment Letter	Site Establishment, Planting of Poles and Stringing	1. Progress Report	Site Establishment, Planting of Poles and Stringing	1. Progress Report	Connection and Energising of 394 Households	1. Practical Completion Certificate	12	1. Designs 2. Advert 3. Appointment Letter 4. Progress Reports 5. Practical Completion Certificate	Technical Services
Safeguarding of Municipal Properties	Guarding of Municipal Properties	2.1.18	No. of KSD Municipal Properties guarded quarterly	38 KSD Municipal Properties guarded in 2023/24	38 KSD Municipal Properties guarded quarterly by June 2025	N/A	38 Municipal Properties Guarded	1. Listing 2. Deployment Book 3. Occurrence Book 4. Quarterly Report	38 Municipal Properties Guarded	1. Listing 2. Deployment Book 3. Occurrence Book 4. Quarterly Report	38 KSD Municipal Properties guarded	1. Listing 2. Deployment Book 3. Occurrence Book 4. Quarterly Report	38 KSD Municipal Properties guarded	1. Listing 2. Deployment Book 3. Occurrence Book 4. Quarterly Report	KSDM	1. Listing 2. Deployment Book 3. Occurrence Book 4. Quarterly Report	Public Safety
Safeguarding of Municipal Properties	Monitoring and Management of Municipal Sites through CCTV	2.1.19	No. of KSD Municipal Sites monitored and managed through CCTV Cameras Monthly	5 KSD Municipal Sites monitored and managed in 2023/24	5 KSD Municipal Sites monitored and managed through CCTV Cameras Monthly by June 2025	N/A	5 KSD Municipal Sites monitored and managed through CCTV Cameras	1. Listing 2. Test Printouts 3. CCTV Camera Report	5 KSD Municipal Sites monitored and managed through CCTV Cameras	1. Listing 2. Test Printouts 3. CCTV Camera Report	5 KSD Municipal Sites monitored and managed through CCTV Cameras	1. Listing 2. Test Printouts 3. CCTV Camera Report	5 KSD Municipal Sites monitored and managed through CCTV Cameras	1. Listing 2. Test Printouts 3. CCTV Camera Report	KSDM	1. Listing 2. Test Printouts 3. CCTV Camera Report	Public Safety
Implementation and monitoring of parking management system	Installation of Parking Management System	2.1.20	% Progress on installation of Parking Management System equipment within KSD CBD	70% Completion of Phase 1 in 2023/24	100% Progress on installation of Parking Management System equipment within KSD CBD by June 2025	R758 800,00	100% Progress on Installation of Parking Management System equipment (Phase 1 and 2 Completion)	1. Progress Report/Close-out Report	No Target	N/A	No Target	N/A	No Target	N/A	Mthatha CBD	1. Progress Report/Close-out Report	Public Safety

IDP OBJECTIVE : PROVISION OF SOCIAL AND COMMUNITY SERVICES BY JUNE 2025

IDP REF: BSD 2.2

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Coordinate the implementation of Integrated Waste Management Plan	Implementation of Integrated Waste Management Plan	2.2.1	No. of Waste Management Projects implemented quarterly by the Municipality	Approved IWMP 2024	2 Waste Management Projects implemented quarterly by the Municipality by June 2025	N/A	2 Waste Management Projects implemented (1. Waste Management Capacity Building and Awareness 2. Capturing of Waste Information to SAWIS)	1. Quarterly Report 2. Attendance Register 3. Proof of Submission to SAWIS	2 Waste Management Projects implemented (1. Waste Management Capacity Building and Awareness 2. Capturing of Waste Information to SAWIS)	1. Quarterly Reports 2. Attendance Register 3. Proof of Submission to SAWIS	2 Waste Management Projects implemented (1. Waste Management Capacity Building and Awareness 2. Capturing of Waste Information to SAWIS)	1. Quarterly Reports 2. Attendance Register 3. Proof of Submission to SAWIS	2 Waste Management Projects implemented (1. Waste Management Capacity Building and Awareness 2. Capturing of Waste Information to SAWIS)	1. Quarterly Reports 2. Attendance Register 3. Proof of Submission to SAWIS	KSDM	1. Quarterly Reports 2. Attendance Register 3. Proof of Submission to SAWIS	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Refuse Removal	2.2.2	No. of KSD Billed Areas covered for refuse removal once per Week	17 KSD Billed Areas covered for refuse removal once per week in 2023/24	17 KSD Billed Areas covered for refuse removal once per week by June 2025		17 KSD Billed Areas covered for refuse removal once per Week	1. Signed Refuse Removal Weekly Schedule 2. Map of Billable Areas 3. Quarterly Report 4. Job Cards	17 KSD Billed Areas covered for refuse removal once per Week	1. Signed Refuse Removal Weekly Schedule 2. Map of Billable Areas 3. Quarterly Report 4. Job Cards	17 KSD Billed Areas covered for refuse removal once per Week	1. Signed Refuse Removal Weekly Schedule 2. Map of Billable Areas 3. Quarterly Report 4. Job Cards	17 KSD Billed Areas covered for refuse removal once per Week	1. Signed Refuse Removal Weekly Schedule 2. Map of Billable Areas 3. Quarterly Report 4. Job Cards	Urban Wards	1. Signed Refuse Removal Weekly Schedule 2. Map of Billable Areas 3. Quarterly Report 4. Job Cards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Refuse Removal in Strategic Points	2.2.3	No. of Refuse Removal Strategic Points cleared once per Month in Peri-Urban Areas	6 Refuse Removal Strategic Points cleared in 2023/24	6 Refuse Removal Strategic Points cleared once per Month in Peri-Urban Areas by June 2025	R5 000 000,00 (Plastic Bags), R1 120 00,00 (Fuel & Oil)	6 Refuse Removal Points cleared in Peri-Urban Areas once per Month	1. Signed Refuse Collection Monthly Schedule 2. Quarterly Report 3. Job Cards	6 Refuse Removal Points cleared in Peri-Urban Areas once per Month	1. Signed Refuse Collection Monthly Schedule 2. Quarterly Report 3. Job Cards	6 Refuse Removal Points cleared in Peri-Urban Areas once per Month	1. Signed Refuse Collection Monthly Schedule 2. Quarterly Report 3. Job Cards	6 Refuse Removal Points cleared in Peri-Urban Area once per Month	1. Signed Refuse Collection Monthly Schedule 2. Quarterly Report 3. Job Cards	Peri-Urban Wards	1. Signed Refuse Collection Monthly Schedule 2. Quarterly Reports 3. Job Cards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Clearing of illegal dump hotspots	2.2.4	No. of Illegal dump hotspots cleared quarterly within KSD	14 Illegal dump hotspots cleared in 2023/2024	32 Illegal dump hotspots cleared quarterly within KSD by June 2025		32 Illegal dump hotspots cleared	1. Implementation Plan 2. Quarterly Report 3. Job Cards	32 Illegal dump hotspots cleared	1. Implementation Plan 2. Quarterly Report 3. Job Cards	32 Illegal dump hotspots cleared	1. Implementation Plan 2. Quarterly Report 3. Job Cards	32 Illegal dump hotspots cleared	1. Implementation Plan 2. Quarterly Report 3. Job Cards	Urban and Peri-Urban Wards	1. Implementation Plan 2. Quarterly Reports 3. Job Cards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Audit of Landfill Sites	2.2.5	No. of External Landfill Site Audits facilitated by the Municipality	4 Landfill Site Audits facilitated in 2023/24	2 External Landfill Site Audits facilitated by the Municipality by June 2025	R200 000,00 (Consultant Fees)	No Target	N/A	1 External Landfill Site Audit facilitated	1. Landfill Site Audit Report	No Target	N/A	1 External Landfill Site Audit facilitated	1. Landfill Site Audit Report	4 & 29	1. Landfill Site Audit Reports	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Maintenance of Landfill Site	2.2.6	No. of Landfill Sites maintained quarterly within KSD	2 Landfill Sites maintained in 2023/24	2 Landfill Sites (Mthatha & Mqanduli Landfill Sites) maintained quarterly within KSD by June 2025	R1 114 655.00 (Fuel & Oil)	2 Landfill Sites maintained	1. Maintenance Plan 2. Quarterly Report 3. Job Cards	2 Landfill Sites maintained	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	2 Landfill Sites maintained	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	2 Landfill Sites maintained	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	4 & 29	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services
Efficient and effective development and management of Public Amenities	Maintenance of Parks	2.2.7	No. of Parks maintained quarterly within KSD	4 Parks maintained in 2023/24	4 Parks (Myezo, Queens, City Gardens & Mqanduli) maintained quarterly within KSD by June 2025	R1 500 000.00 (Tools & Equipment)	4 Parks maintained	1. Maintenance Plan 2. Quarterly Report 3. Job Cards 4. Photos	4 Parks maintained	1. Quarterly Report 2. Job Cards 3. Photos	4 Parks maintained	1. Quarterly Report 2. Job Cards 3. Photos	4 Parks maintained	1. Quarterly Report 2. Job Cards 3. Photos	Urban Wards	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards 4. Photos	Community Services
Efficient and effective development and management of Public Amenities	Maintenance of Town Entrance Open Spaces	2.2.8	No. of Town Entrance Open Spaces maintained and beautified quarterly in Mthatha and Mqanduli	5 Town Entrance Open Spaces maintained and beautified in 2023/24	5 Town Entrance Open Spaces maintained and beautified quarterly in Mthatha and Mqanduli by June 2025		5 Town Entrance Open Spaces maintained and beautified	1. Maintenance Plan 2. Quarterly Report 3. Job Cards 4. Photos	5 Town Entrance Open Spaces maintained and beautified	1. Quarterly Report 2. Job Cards 3. Photos	5 Town Entrance Open Spaces maintained and beautified	1. Quarterly Report 2. Job Cards 3. Photos	5 Town Entrance Open Spaces maintained and beautified	1. Quarterly Report 2. Job Cards 3. Photos	Urban Wards	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards 4. Photos	Community Services
Efficient and effective development and management of Public Amenities	Maintenance of Sport Facilities	2.2.9	No. of Sport Facilities maintained quarterly within KSD	2 Sport Facilities maintained in 2023/24	2 Sport Facilities (Mthatha and Rotary Stadium) maintained quarterly within KSD by June 2025	N/A	2 Sport Facilities maintained	1. Maintenance Plan 2. Quarterly Report 3. Job Cards	2 Sport Facilities maintained	1. Quarterly Report 2. Job Cards	2 Sport Facilities maintained	1. Quarterly Report 2. Job Cards	2 Sport Facilities maintained	1. Quarterly Report 2. Job Cards	Ward 02 & 07	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services
Efficient and effective development and management of Public Amenities	Maintenance of Cemeteries	2.2.10	No. of Cemeteries maintained quarterly within KSD	3 Cemeteries maintained in 2023/24	3 Cemeteries (Northcrest, Mqanduli and Mbuqe) maintained quarterly within KSD by June 2025	N/A	3 Cemeteries maintained	1. Maintenance Plan 2. Quarterly Report 3. Job Cards	3 Cemeteries maintained	1. Quarterly Report 2. Job Cards	3 Cemeteries maintained	1. Quarterly Report 2. Job Cards	3 Cemeteries maintained	1. Quarterly Report 2. Job Cards	Ward 07, 08 & 29	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services
Efficient and effective development and management of Public Amenities	Cleaning of Beaches	2.2.11	No. of Beaches cleaned quarterly within KSD	2 Beaches cleaned in 2023/24	2 Beaches (Coffee Bay & Hole in the Wall) cleaned quarterly within KSD by June 2025	N/A	2 Beaches cleaned	1. Implementation Plan 2. Quarterly Report 3. Timesheets 4. Job Cards	2 Beaches cleaned	1. Quarterly Report 2. Timesheets 3. Job Cards	2 Beaches cleaned	1. Quarterly Report 2. Timesheets 3. Job Cards	2 Beaches cleaned	1. Quarterly Report 2. Timesheets 3. Job Cards	Ward 24	1. Implementation Plan 2. Quarterly Report 3. Timesheets 4. Job Cards	Community Services

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Efficient and effective development and management of Public Amenities	Maintenance of Animal Pound	2.2.12	No. of Animal Pounds maintained quarterly within KSD	Maintenance of Mqanduli Animal Pound in 2023/24	1 Animal Pound (Mqanduli Animal Pound) maintained quarterly within KSD by June 2025	R300 000,00	1 Animal Pound maintained	1. Maintenance Plan 2. Quarterly Report 3. Job Cards	1 Animal Pound maintained	1. Quarterly Report 2. Job Cards	1 Animal Pound maintained	1. Quarterly Report 2. Job Cards	1 Animal Pound maintained	1. Quarterly Report 2. Job Cards	Ward 29	1. Maintenance Plan 2. Quarterly Reports 3. Job Cards	Community Services
Rendering quality and excellent service to all Communities	Functionality of Customer Care	2.2.13	% Functionality of KSD Customer Care	100% Referral of Customer Complaints in 2023/24	100% Functionality of KSD Customer Care by June 2025	N/A	100% Functionality of KSD Customer Care (1. Referral and Feedback to Customer Complaints 2. Sitting of Customer Care Committee)	1. Quarterly Report with Annexures 2. Attendance Register 3. Minutes	100% Functionality of KSD Customer Care (1. Referral and Feedback to Customer Complaints 2. Sitting of Customer Care Committee)	1. Quarterly Report with Annexures 2. Attendance Register 3. Minutes	100% Functionality of KSD Customer Care (1. Referral and Feedback to Customer Complaints 2. Sitting of Customer Care Committee)	1. Quarterly Report with Annexures 2. Attendance Register 3. Minutes	100% Functionality of KSD Customer Care (1. Referral and Feedback to Customer Complaints 2. Sitting of Customer Care Committee)	1. Quarterly Report with Annexures 2. Attendance Register 3. Minutes	All Wards	1. Quarterly Report with Annexures 2. Attendance Register 3. Minutes	Corporate Services
Provision of Free Basic Services	Provision of Free Basic Services	2.2.14	Amount of Operational Expenditure spent on provision of Free Basic Services	R24 000 000 spent in 2023/24	R18 795 982 of Operational Expenditure spent on the provision of Free Basic Services by June 2025	R18 795 982,00	1. Collect and verify data 2. Provision of Free Basic Services to Indigent Households in line with Indigent Register	1. Indigent Register 2. Indigent Subsidy Reports 3. Free Basic Services Contour Report 4. Register (for Alternative Energy) 5. Happy Letters (for Alternative Energy)	1. Collect and verify data 2. Provision of Free Basic Services to Indigent Households in line with Indigent Register	1. Indigent Register 2. Indigent Subsidy Reports 3. Free Basic Services Contour Report 4. Register (for Alternative Energy) 5. Happy Letters (for Alternative Energy)	1. Collect and verify data 2. Provision of Free Basic Services to Indigent Households in line with Indigent Register	1. Indigent Register 2. Indigent Subsidy Reports 3. Free Basic Services Contour Report 4. Register (for Alternative Energy) 5. Happy Letters (for Alternative Energy)	1. Collect and verify date 2. Provision of Free Basic Services to Indigent Households in line with Indigent Register	1. Indigent Register 2. Indigent Subsidy Reports 3. Free Basic Services Contour Report 4. Register (for Alternative Energy) 5. Happy Letters (for Alternative Energy)	All Wards	1. Indigent Register 2. Indigent Subsidy Reports 3. Free Basic Services Contour Report 4. Register (for Alternative Energy) 5 Happy Letters (for Alternative Energy)	Budget & Treasury Office

IDP OBJECTIVE: PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2025

IDP REF: BSD 2.3

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Construction of Houses	Construction of Houses at Maydene Farm Extension 1317, New Payne 200, New Payne 300, Willow 300, Zidindi 300, Mahlungulu 350 and Ntshabeni 200	2.3.1	No. of Housing Units constructed at Maydene Farm Extension 1317, New Payne 200, New Payne 300, Willow 300, Zidindi 300, Mahlungulu 350 and Ntshabeni 200	818 Housing Units completed from 2010-2024: Maydene Farm Extension 1317 (710 Units), New Payne 200 (23 Units) New Payne 300 (57 Units) Willow 300 (5 Units) Zidindi 300 (12 Units) Ntshabeni 200 (11 Units)	255 Housing Units constructed at Maydene Farm Extension 1317 (40 Units) New Payne 200 (25 Units) New Payne 300 (13 Units) Willow 300 (53 Units), Zidindi 300 (68 Units), Mahlungulu 350 (41 Units), Ntshabeni 200 (15 Units) by June 2025	R99 984 181,39	60 Housing Units constructed at Maydene Farm Extension 1317 (10 Units), New Payne 200 (10 Units), New Payne 300 (10 Units), Willow 300 (10 Units), Zidindi 300 (10 Units), Mahlungulu 350 (5 Units), Ntshabeni 200 (5 Units)	1. Final Unit Report 2. Payment Certificates 3. Handover Certificates/ Happy Letters	63 Housing Units constructed at Maydene Farm Extension 1317 (10 Units), New Payne 200 (10 Units), New Payne 300 (3 Units), Willow 300 (10 Units), Zidindi 300 (10 Units), Mahlungulu 350 (10 Units), Ntshabeni 200 (10 Units)	1. Final Unit Report 2. Payment Certificates 3. Handover Certificates/ Happy Letters	67 Housing Units constructed at Maydene Farm Extension 1317 (10 Units), New Payne 200 (5 Units), Willow 300 (16 Units), Zidindi 300 (24 Units), Mahlungulu 350 (12 Units)	1. Final Unit Report 2. Payment Certificates 3. Handover Certificates/ Happy Letters	65 Housing Units constructed at Maydene Farm Extension 1317 (10 Units), Willow 300 (17 Units), Zidindi 300 (24 Units), Mahlungulu 350 (14 Units)	1. Final Unit Report 2. Payment Certificates 3. Handover Certificates/ Happy Letters	9, 4, 30, 27,25 & 22	1. Final Unit Report 2. Payment Certificates 3. Handover Certificates/ Happy Letters	Human Settlements

KEY PERFOMANCE AREA 3: FINANCIAL VIABILITY AND MANAGEMENT(FVM)

KPA WEIGHT: 12

IDP OBJECTIVE : CREATE SOUND FINANCIAL MANAGEMENT, SUPPLY CHAIN AND ASSET MANAGEMENT ENVIRONMENT BY JUNE 2025

IDP REF: FVM 3.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Improvement of Revenue Generation	Revenue Collection	3.1.1	% Collection of Revenue billed on Electricity and Rates	95% Revenue Collection in 2023/24	95% Collection of Revenue billed on Electricity and Rates by June 2025	Revenue R694 953 457,00 (Electricity) R370 826 175 (Rates)	24% Collection of Revenue billed on Electricity and Rates (Cumulative)	1. Billing Report 2. Receipts	48% Collection of Revenue billed on Electricity and Rates (Cumulative)	1. Billing Report 2. Receipts	72% Collection of Revenue billed on Electricity and Rates (Cumulative)	1. Billing Report 2. Receipts	95% Collection of Revenue billed on Electricity and Rates (Cumulative)	1. Billing Report 2. Receipts	KSDM	1. Billing Report 2. Receipts	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Compilation of General Valuation Roll	3.1.2	New General Valuation Roll 2024-2029	2020-2024 General Valuation Roll	Compilation of General Valuation Roll 2024-2029 by June 2025	R1 650 601,50	Procure, Appoint Valuer and undertake Public Consultations	1. Advert 2. Appointment Letters 3. Attendance Register	Compilation of General Valuation Roll	1. Progress Report	Issue Draft General Valuation Roll, s49 Notices and undertake objection process	1. Draft General Valuation Roll 2. s49 Notices 3. Objection Register	Finalisation of objection process and Issuing of Final General Valuation Roll	1. Objection Register 2. Objection Report 3. Final General Valuation Roll	KSDM	1. Advert 2. Appointment Letters 3. Attendance Register 4. Progress Report 5. Draft General Valuation Roll 6. s49 Notices 7. Objection Register 8. Objection Report 9. Final General Valuation Roll	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Implementation of Cost Containment Policy	3.1.3	% Savings of Operational Expenditure through implementation of Cost Containment Policy	R20 829 259,33 Savings from implementation of Cost Containment Policy	0.005% Savings of Operational Expenditure through implementation of Cost Containment Policy by June 2025	N/A	0.002% Savings of Operational Expenditure through implementation of Cost Containment Policy	1. Cost Containment Implementation Report	0.001% Savings of Operational Expenditure through implementation of Cost Containment Policy	1. Cost Containment Implementation Report	0.001% Savings of Operational Expenditure through implementation of Cost Containment Policy	1. Cost Containment Implementation Report	0.001% Savings of Operational Expenditure through implementation of Cost Containment Policy	1. Cost Containment Implementation Report	KSDM	1. Cost Containment Implementation Report	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Compilation of Annual Budget	3.1.4	No. of Compliant Annual Budget compiled and submitted to Council for approval	Approved Annual Budget 2024/25	1 Compliant Annual Budget 2025/26 compiled and submitted to Council for approval by June 2025	N/A	IDP/Budget Process Plan prepared and submitted to Council for approval	1. IDP, Budget and PMS Process Plan 2. Council Resolution	No Target	N/A	1 Compliant Draft Annual Budget 2025/26 compiled and submitted to Council for approval	1. Draft Annual Budget 2024/25 2. Council Resolution	1 Compliant Annual Budget 2025/26 compiled and submitted to Council for approval	1. Final 2025/26 Annual Budget 2. Council Resolution	KSDM	1. IDP, Budget and PMS Process Plan 2. Draft Annual Budget 2025/26 3. Final Annual Budget 2025/26 4. Council Resolutions	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Budget Adjustment	3.1.5	No. of Compliant Adjustment Budget prepared and submitted to Council for approval	Approved Adjustment Budget 2023/24	1 Compliant Adjustment Budget 2024/25 prepared and submitted to Council for approval by June 2025	N/A	No Target	N/A	No Target	N/A	1 Compliant Adjustment Budget 2024/25 prepared and submitted to Council for approval	1. Adjustment Budget 2024/25 2. Council Resolution	No Target	N/A	KSDM	1. Adjustment Budget 2024/25 2. Council Resolution	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Development and monitoring of Procurment Plan	3.1.6	Implemented Procurement Plan 2024/25 and New Procurement Plan 2025/26	Implementation of Procurement Plan 2023/24 and development of Procurment Plan 2024/25	Monitor and implement Procurement Plan 2024/25 and develop Procurment Plan 2025/26 by June 2025	N/A	Monitor and implement Procurement Plan 2024/25	1. Procurement Plan Implementation Report	Monitor and implement Procurement Plan 2024/25	1. Procurement Plan Implementation Report	Monitor and implement Procurement Plan 2024/25 and Develop Draft Procurement Plan 2025/26	1. Procurement Plan Implementation Report 2. Draft Procurement Plan 2025/26	Monitor and implement Procurement Plan 2024/25 and Develop Final Procurement Plan 2025/26	1. Procurement Plan Implementation Report 2. Final Procurement Plan 2025/26	KSDM	1. Procurement Plan Implementation Report 2. Procurement Plan 2025/26	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Updating of Contract Register	3.1.7	Updated Contract Register 2024/25	2024/25 Contract Register	Updating of Contract Register by June 2025	N/A	Updating of Contract Register	1. Contract Register	Updating of Contract register	1. Contract Register	Updating of Contract register	1. Contract Register	Updating of Contract register	1. Contract Register	KSDM	1. Updated Contract Register	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Compilation of Section 52d report	3.1.8	No. of Section 52d Reports compiled and submitted to Council	4 Section 52d Reports compiled and submitted to Council in 2023/2024	4 Section 52d Reports compiled and submitted to Council by June 2025	N/A	1 Section 52d Report compiled and submitted to Council	1. Section 52d Report 2. Council Agenda/ Resolution	1 Section 52d Report compiled and submitted to Council	1. Section 52d Report 2. Council Agenda/ Resolution	1 Section 52d Report compiled and submitted to Council	1. Section 52d Report 2. Council Agenda/ Resolution	1 Section 52d Report compiled and submitted to Council	1. Section 52d Report 2. Council Agenda/ Resolution	KSDM	1. 4 Section 52d Reports 2. Council Agenda/ Resolutions	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Preparation and submission of Annual Financial Statements (AFS)	3.1.9	No. of GRAP Compliant Annual Financial Statements prepared and submitted to APAC, Auditor General (AG) & Provincial Treasury (PT)	2022/23 AFS Prepared and submitted to APAC, AG & PT	1 GRAP Compliant Annual Financial Statements prepared and submitted to APAC, AG & PT by 31 August 2025	N/A	1 GRAP Compliant Annual Financial Statement prepared and submitted to APAC, AG & PT	1. 2023/24 AFSs 2. Proof of Submission to APAC, AG, & Treasury	Prepare Quarterly Financial Statements	1. Quarterly Financial Statements	Prepare Quarterly Financial Statements	1. Quarterly Financial Statements	Prepare Quarterly Financial Statements	1. Quarterly Financial Statements	KSDM	1. 2023/24 AFSs 2. Proof of Submission to APAC, AG, & PT 3. Quarterly Financial Statements	Budget & Treasury Office

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Fixed Asset Register	3.1.10	No. Compliant Fixed Asset Register updated by the Municipality Monthly	Updated 2023/24 Compliant Fixed Asset Register	1 Compliant Fixed Asset Register updated by the Municipality Monthly by June 2025	N/A	1 Compliant Fixed Asset Register updated by the Municipality monthly	1. GRAP Compliant Asset Register Monthly Reconciliations	1 Compliant Fixed Asset Register updated by the Municipality monthly	1. GRAP Compliant Asset Register Monthly Reconciliations	1 Compliant Fixed Asset Register updated by the Municipality monthly	1. GRAP Compliant Asset Register Monthly Reconciliations	1 Compliant Fixed Asset Register updated by the Municipality monthly	1. GRAP Compliant Asset Register Monthly Reconciliations	KSDM	1. GRAP Compliant Asset Register Monthly Reconciliations	Budget & Treasury Office
Compliance with all relevant Municipal Finance Management Legislative Regulatory and Policy Framework	Monitoring of Conditional Grants Expenditure	3.1.11	% Expenditure on Conditional Grant Allocations	100% Expenditure for 2023/24	100% Expenditure on Conditional Grant Allocations (FMG, MIG) by June 2025	N/A	30% Expenditure on Conditional Grant Allocations	1. Grant Expenditure Register	60% Expenditure on Conditional Grant Allocations	1. Grant Expenditure Register	80% Expenditure on Conditional Grant Allocations	1. Grant Expenditure Register	100% Expenditure on Conditional Grant Allocations	1. Grant Expenditure Register	KSDM	1. Grant Expenditure Register	Budget & Treasury Office Technical Services
Improvement of Revenue Generation	Billing for refuse removal	3.1.12	% Increase of refuse removal billing	R2 174 244,00 Revenue Collected	10% Increase of refuse removal billing by June 2025	Revenue R7 575 639,88	2.5% Increase of refuse removal billing	1. Monthly Reconciliations 2. Billing Report	2.5% Increase of refuse removal billing	1. Monthly Reconciliations 2. Billing Report	2.5% Increase of refuse removal billing	1. Monthly Reconciliations 2. Billing Report	2.5% Increase of refuse removal billing	1. Monthly Reconciliations 2. Billing Report	KSDM	1. Monthly Reconciliations 2. Billing Report	Community Services
Improvement of Revenue Generation	Billing for refuse removal	3.1.13	No. of New Contracts signed for commercial refuse removal	28 Commercial Refuse Removal Contracts signed in 2023/24	28 New Contracts signed for commercial refuse removal by June 2025	Revenue R2 780 783,01	7 New Contracts signed	1. Signed Contracts	7 New Contracts signed	1. Signed Contracts	7 New Contracts signed	1. Signed Contracts	7 New Contracts signed	1. Signed Contracts	KSDM	1. Signed Contracts	Community Services
Improvement of Revenue Generation	Revenue collected from Landfill Site Operations	3.1.14	Amount of Revenue collected from Landfill Site operations	R481 000 Revenue collected in 2023/24	R585 504 Revenue collected from Landfill Site operations by June 2025	Revenue R585 503,55	R146 376 of Revenue collected from refuse disposal at Landfill Site	1. Billing Statement 2. Billing Report	R146 376 of Revenue collected from refuse disposal at Landfill Site	1. Billing Statement 2. Billing Report	R146 376 of Revenue collected from refuse disposal at Landfill Site	1. Billing Statement 2. Billing Report	R146 376 of Revenue collected from refuse disposal at Landfill Site	1. Billing Statement 2. Billing Report	KSDM	1. Billing Statement 2. Billing Report	Community Services
Improvement of Revenue Generation	Permit application and administration of Informal Traders	3.1.15	No. of Permits renewed and issued for Local Traders	174 Permits renewed and issued in 2023/24	240 Permits renewed and issued for Local Traders by June 2025	Revenue R65 320,18	60 Permits renewed and issued for Local Traders	1. Approved Permits and/or Renewed Licences	60 Permits renewed and issued for Local Traders	1. Listing 2. Approved Permits and/or Renewed Licences	60 Permits renewed and issued for Local Traders	1. Listing 2. Approved Permits and/or Renewed Licences	60 Permits renewed and issued for Local Traders	1. Listing 2. Approved Permits and/or Renewed Licences	KSDM	1. Listing 2. Approved Permits and/or Renewed Licences	Rural & Economic Development
Improvement of Revenue Generation	Revenue collection from Formal Trade Licences	3.1.16	Amount of Revenue collected from Formal Trade Licences	R700 000 Revenue collected in 2023/2024	R1 414 710 Revenue collected from Formal Trade Licences by June 2025	Revenue R1 414 709,72	R353 677,5 Revenue collected	1. Proof of Payments 2. Collection Reports	R353 677,5 Revenue collected	1. Proof of Payments 2. Collection Reports	R353 677,5 Revenue collected	1. Proof of Payments 2. Collection Reports	R353 677,5 Revenue collected	1. Proof of Payments 2. Collection Reports	KSDM	1. Proof of Payments 2. Collection Reports	Rural & Economic Development
Improvement of Revenue Generation	Revenue collection from Parking Meter Fees	3.1.17	Amount of Revenue collected from Parking Meter Fees	Nil	R1 258 800 Revenue collected from Parking Meter Fees by June 2025	Revenue R1 258 800,00	No Target	N/A	R419 600 Revenue Collected	1. Collection Reports	R419 600 Revenue Collected	1. Collection Reports	R419 600 Revenue Collected	1. Collection Reports	KSDM	1. Collection Reports	Public Safety
Improvement of Revenue Generation	Revenue collection from Traffic Fines	3.1.18	Amount of Revenue collected from Traffic Fines	R3 000 000 Revenue collected in 2023/24	R44 058 000 Revenue collected from Traffic Fines by June 2025	Revenue R44 058 800,00	R11 014 500 Revenue collected	1. Ticket Register 2. Receipts	R11 014 500 Revenue collected	1. Ticket Register 2. Receipts	R11 014 500 Revenue collected	1. Ticket Register 2. Receipts	R11 014 500 Revenue collected	1. Ticket Register 2. Receipts	All Wards	1. Ticket Register 2. Receipts	Public Safety
Improvement of Revenue Generation	Revenue collection from Flammable Permits and Fire Compliance Certificates	3.1.19	Amount of Revenue collected from Flammable Permits	R200 000 Revenue collected in 2023/24	R250 000 Revenue collected from Flammable Permits by June 2025	Revenue R250 000,00	R65 000 Revenue collected	1. Invoice 2. Proof of Payment	R60 000 Revenue collected	1. Invoice 2. Proof of Payment	R65 000 Revenue collected	1. Invoice 2. Proof of Payment	R60 000 Revenue collected	1. Invoice 2. Proof of Payment	Urban Wards	1. Invoice 2. Proof of Payment	Public Safety
Improvement of Revenue Generation	Revenue collection from Flammable Permits and Fire Compliance Certificates	3.1.20	Amount of Revenue collected from Fire Compliance Certificates	R200 000 Revenue collected in 2023/24	R228 000 Revenue collected from Fire Compliance Certificates by June 2025	Revenue R222 388,00	R57 000 Revenue collected	1. Invoice 2. Proof of Payment	R40 000 Revenue collected	1. Invoice 2. Proof of Payment	R65 500 Revenue collected	1. Invoice 2. Proof of Payment	R65 500 Revenue collected	1. Invoice 2. Proof of Payment	Urban Wards	1. Invoice 2. Proof of Payment	Public Safety
Improvement of Revenue Generation	Revenue collection from Motor vehicle Registration	3.1.21	Amount of Revenue collected from Motor Vehicle Registrations	R11 000 000 Revenue collected in 2023/24	R11 539 000 Revenue collected from Motor Vehicle Registrations by June 2025	Revenue R11 539 000,00	R2 884 750 Revenue collected	1. RD321	R2 884 750 Revenue collected	1. RD321	R2 884 750 Revenue collected	1. RD321	R2 884 750 Revenue collected	1. RD321	All Wards	1. RD321	Public Safety
Improvement of Revenue Generation	Revenue collection from Driving License Applications, Processing and Issuances	3.1.22	Amount of Revenue collected from Driving License and Learners Applications, Processing, and Issuances	R3 000 000 Revenue collected in 2023/24	R7 343 000 Revenue collected from Driving License Applications, Processing, and Issuances by June 2025	Revenue R7 343 000,00	R1 835 750 Revenue collected	1. R751 2. R721 3. R763 4. RD323	R1 835 750 Revenue collected	1. R751 2. R721 3. R763 4. RD323	R1 835 750 Revenue collected	1. R751 2. R721 3. R763 4. RD323	R1 835 750 Revenue collected	1. R751 2. R721 3. R763 4. RD323	All Wards	1. R751 2. R721 3. R763 4. RD323	Public Safety
Improvement of Revenue Generation	Revenue collection from Vehicle Roadworthy Testing	3.1.23	Amount of Revenue collected from Vehicle Roadworthy Testing	R300 000 Revenue collected in 2023/24	R400 000 Revenue collected from Vehicle Roadworthy Testing by June 2025	Revenue R156 178,38	R100 000 Revenue collected	1. Form 24 2. RD323	R100 000 Revenue collected	1. Form 24 2. RD323	R100 000 Revenue collected	1. Form 24 2. RD323	R100 000 Revenue collected	1. Form 24 2. RD323	All Wards	1. Form 24 2. RD323	Public Safety
Improvement of Revenue Generation	Revenue collection from Municipal Hall Rental	3.1.24	Amount of Revenue collected from Municipal Hall Rentals	R565 924.90 collected in 2023/24	R872 994 Revenue collected from Municipal Hall Rentals by June 2025	Revenue R872 993,15	R218 248,5 Revenue collected	1. Statement from BTO 2. Revenue Collection Report	R218 248,5 Revenue collected	1. Statement from BTO 2. Revenue Collection Report	R218 248,5 Revenue collected	1. Statement from BTO 2. Revenue Collection Report	R218 248,5 Revenue collected	1. Statement from BTO 2. Revenue Collection Report	All Wards	1. Statement from BTO 2. Revenue Collection Report	Corporate Services
Improvement of Revenue Generation	Implementation of Financial Recovery Plan	3.1.25	% Implementation of Financial Recovery Plan targets	60% Implementation in 2023/24	100% Implementation of Financial Recovery Plan targets by June 2025	N/A	25% Implementation of Financial Recovery Plan targets	1. Financial Recovery Plan 2. Implementation Report	50% Implementation of Financial Recovery Plan targets	1. Implementation Report	75% Implementation of Financial Recovery Plan targets	1. Implementation Report	100% Implementation of Financial Recovery Plan targets	1. Implementation Report	KSDM	1. Financial Recovery Plan 2. Implementation Report	All Departments

KEY PERFOMANCE AREA (KPA) 4 : LOCAL ECONOMIC DEVELOPMENT (LED)

KPA WEIGHT: 10

IDP OBJECTIVE : PROMOTE LOCAL ECONOMIC DEVELOPMENT THROUGH AGRICULTURE, ARTS & CULTURE, TOURISM, HERITAGE, OCEANS ECONOMY, SMME DEVELOPMENT AND INVESTMENT BY JUNE 2025

IDP REF: LED 4.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Promote Rural Economic Development through organised Agricultural Production	Implementation of Ward-based Budget	4.1.1	No. of KSD Wards supported through Ward-based Budget	37 KSD Wards supported through Ward-based Budget	37 KSD Wards supported through Ward-based Budget by June 2025	R5 550 000,00	9 KSD Wards supported through Ward-based Budget	1. Attendance Register 2. Delivery Note	9 KSD Wards supported through Ward-based Budget	1. Attendance Register 2. Delivery Note	9 KSD Wards supported through Ward-based Budget	1. Attendance Register 2. Delivery Note	10 KSD Wards supported through Ward-based Budget	1. Attendance Register 2. Delivery Note	All Wards	1. Attendance Register 2. Delivery Note	Rural & Economic Development
Promote Rural Economic Development through organised Agricultural Production	Wool Clip Commercialization Programme	4.1.2	No. of Sets of Shearing Shed equipment procured to support Wool Clip Farmers within KSD	3 Sets of Shearing Shed equipment procured in 2023/24	3 Sets of Shearing Shed equipment procured to support Wool Clip Farmers within KSD by June 25	R1 000 000,00	Engagement with KSD Wool Clip Farmers for identification and selection	1. Engagement Report 2. Attendance Register	1 Set of Shearing Shed equipment procured and delivered	1. Order 2. Delivery Note 3. Happy Letter 4. Attendance Register 5. Handover Report	1 Set of Shearing Shed equipment procured and delivered	1. Order 2. Delivery Note 3. Happy Letter 4. Attendance Register 5. Handover Report	1 Set of Shearing Shed equipment procured and delivered	1. Order 2. Delivery Note 3. Happy Letter 4. Attendance Register 5. Handover Report	KSDM	1. Engagement Report 2. Order 3. Delivery Note 4. Happy Letter 5. Attendance Register 6. Handover Reports	Rural & Economic Development
Promote Rural Economic Development through organised Agricultural Production	Mqanduli Milling Plant and Feedlot support	4.1.3	No. of Stakeholder Engagements facilitated to resuscitate Mqanduli Milling Plant and Feedlot	4 Engagement Sessions held in 2023/24	4 Stakeholder Engagements facilitated to resuscitate Mqanduli Milling Plant and Feedlot by June 2025	N/A	1 Stakeholder Engagement facilitated	1. Attendance Register 2. Engagement Report	1 Stakeholder Engagement facilitated	1. Attendance Register 2. Engagement Report	1 Stakeholder Engagement facilitated	1. Attendance Register 2. Engagement Report	1 Stakeholder Engagement facilitated	1. Attendance Register 2. Engagement Report	KSDLM	1 Attendance registers 2. Engagement Reports	Rural & Economic Development
Promote Rural Economic Development through organised Agricultural Production	Support to Cooperatives	4.1.4	No. of Cooperatives supported with working Tools, Mechanisation, Production Inputs and Equipment within KSD	31 Cooperatives supported in 2023/24	6 Cooperatives supported with working tools within KSD by June 2025	R300 000,00	Conduct needs assessment to identify Cooperatives to be supported	1. Attendance Register 2. Needs Assessment Report	No Target	N/A	3 Cooperatives supported with Working Tools	1. Delivery Note 2. Happy Letter 3. Attendance Register 4. Handover Report	3 Cooperatives supported with Working Tools	1. Delivery Note 2. Happy Letter 3. Attendance Register 4. Handover Report	KSDM	1. Delivery Note 2. Happy Letter 3. Attendance Register 4. Handover Report	Rural & Economic Development
					10 Agricultural Cooperatives supported with Mechanisation within KSD by June 2025	R1 000 000,00	4 Agricultural Cooperatives supported with Mechanisation	1. Delivery Note 2. Happy Letter 3. Handover Report 4. Photos	6 Agricultural Cooperatives supported with Mechanisation	1. Delivery Note 2. Happy Letter 3. Handover Report 4. Photos	No Target	N/A	No Target	N/A	KSDM	1. Delivery Note 2. Happy Letter 3. Handover Report 4. Photos	Rural & Economic Development
					10 Agricultural Cooperatives supported with Production Inputs within KSD by June 2025		6 Agricultural Cooperatives supported with Production inputs	1. Delivery Note 2. Happy Letter 3. Attendance Register 4. Handover Report	4 Agricultural Cooperatives supported with Production inputs	1. Delivery Note 2. Happy Letter 3. Attendance Register 4. Handover Report	No Target	N/A	No Target	N/A	KSDM	1. Delivery Note 2. Happy Letter 3. Attendance Register 4. Handover Report	Rural & Economic Development
					7 Fishing Cooperatives supported with Fishing Equipment and Capacity Building Initiatives within KSD by June 2025	R200 000,00	7 Fishing Cooperatives capacitated	1. Attendance Registers 2. Capacity Building Report	No Target	N/A	7 Fishing Cooperatives supported with Fishing Equipment	1. Delivery Note 2. Acknowledgement Form 3. Handover Report 4. Photos	No Target	N/A	All Wards	1. Attendance Registers 2. Capacity Building Report 3. Delivery Note 4. Acknowledgement Form 5 Handover Report 6. Photos	Rural & Economic Development
Promote Rural Economic Development through organised Agricultural Production	Farmer's day information sharing engagement	4.1.5	No. of Farmers' Day conducted by the Municipality within KSD	2 Farmers Day Engagement Sessions	2 Farmers' Day conducted by the Municipality within KSD by June 2025	R50 000,00	1 Farmers' Day Engagement Session conducted	1. Attendance Register 2. Event Report 3. Photos	No Target	N/A	No Target	N/A	1 Farmers' Day Engagement Session conducted	1. Attendance Register 2. Event Report 3. Photos	KSDM	1. Attendance registers 2. Event reports 3. Photos	Rural & Economic Development
Promote Rural Economic Development through organised Agricultural Production	Livestock Improvement Programme	4.1.6	No. Livestock Farmer's Associations supported with Livestock Remedies within KSD	11 Farmers supported with Livestock Remedies in 2023/24	4 Livestock Farmer's Associations supported with Livestock Remedies within KSD by June 2025	R250 000,00	Conduct Assessment on the current state of Livestock health	1. Assessment Report	2 Livestock Farmer's Associations supported with Livestock Remedies	1. Delivery Note 2. Acknowledgement Form 3. Handover Report	1 Livestock Farmer's Association supported with Livestock Remedies	1. Delivery Note 2. Acknowledgement Form 3. Handover Report	1 Livestock Farmer's Association supported with Livestock Remedies	1. Delivery Note 2. Acknowledgement Form 3. Handover Report	KSDM	1. Assessment Report 2. Delivery Note 3. Acknowledgement Form 4. Handover Report	Rural & Economic Development
Promote Rural Economic Development through organised Agricultural Production	Forestry Support Program	4.1.7	No. of Support Programs given to Forest Cooperatives on establishment of Community Forest Enterprises within KSD	2 Existing Forests	4 Support Programs given to Forest Cooperatives on establishment of Community Forest Enterprises within KSD by June 2025	R350 000,00	1 Support Program given to Forest Cooperatives: 1. Capacity Building on Cooperative Governance	1. Report 2. Attendance Register	1 Support Program given to Forest Cooperatives: 1. Delivery of Inputs and Equipment	1. Delivery Note 2. Acknowledgement Form	1 Support Program given to Forest Cooperatives: 1. Capacity Building on Business Management	1. Report 2. Attendance Register	1 Support Program given to Forest Cooperatives: 1. Registration of Cooperatives on Company Intellectual Property Commission (CIPC)	1. Certificates	26, 27 & 36	1. Report 2. Attendance Register 3. Delivery Note 4. Acknowledgement Form 5. Certificates	Rural & Economic Development
Implementation of SMME Development and Support Program	Retail/Spaza Development Programme	4.1.8	No. of Spaza Shops supported with Working Inputs within KSD	12 Spaza Shops supported in 2023/24	12 Spaza Shops supported with Working Inputs within KSD by June 2025	R3 000 000,00	Conduct assessment to identify Spaza Shops to be supported	1. Assessment Report	4 Spaza Shops supported with Working Inputs	1. Delivery Note 2. Acknowledgement Form 3. Handover Report	4 Spaza Shops supported with Working Inputs	1. Delivery Note 2. Acknowledgement Form 3. Handover Report	4 Spaza Shops supported with Working Inputs	1. Delivery Note 2. Acknowledgement Form 3. Handover Report	KSDM	1. Assessment Report 2. Delivery Note 3. Acknowledgement Form 4. Handover Report	Rural & Economic Development

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Implementation of SMME development and support Program	SMME Support	4.1.9	No. of SMMEs (Formal and Informal Traders) supported with Working Tools within KSD	15 SMME's supported in 2023/2024	15 SMMEs (Formal and Informal Traders) supported with Working Tools within KSD by June 2025	R400 000,00	Consultations/ Needs Assessment	1. Assessment Report	5 SMMEs supported with Working Tools	1. Delivery Note 2. Acknowledgement Form 3. Handover Report 4. Photos	5 SMMEs supported with Working Tools	1. Delivery Note 2. Acknowledgement Form 3. Handover Report 4. Photos	5 SMMEs supported with Working Tools	1. Delivery Note 2. Acknowledgement Form 3. Handover Report 4. Photos	KSDM	1. Assessment Report 2. Delivery Note 3. Acknowledgement Form 4. Handover Report 5. Photos	Rural & Economic Development
Implementation of SMME development and support Program	KSD SMME Flea Market	4.1.10	No. of SMME Flea Market conducted within KSD	1 SMME Flea Market conducted in 2023/2024	1 SMME Flea Market conducted within KSD by June 2025	R250 000,00	No Target	N/A	1 SMME Flea Market conducted	1. Attendance Register 2. Event Report 3. Photos	No Target	N/A	No Target	N/A	KSDM	1. Attendance Register 2. Event Report 3. Photos	Rural & Economic Development
Enhance Eco-tourism, Oceans Economy, Heritage and Sports Tourism Participation	Implementation of Tourism Development activities and Marketing	4.1.11	No. of Tourism Development activities implemented Locally, Nationally and Internationally	14 Tourism Development activities implemented in 2023/24	15 Tourism Development activities implemented Locally, Nationally and Internationally by June 2025	R300 000,00	6 Tourism Development activities implemented: 1. Development of Tourism Digital Marketing Video Clip 2. Golf Day 3. Gqubeni Heritage and Cultural Event 4. KSD International Film/Music Festival 5. Sport Tourism 6. Tourism Database Collection and Capacity Building	1. Video Clip Screenshot 2. Delivery Note 3. Event Reports 4. Photos 5. Tourism Database 6. Attendance Register	6 Tourism Development activities implemented: 1. King Sabata Memorial Lecture 2. Horse Racing 3. Tourism Awareness 4. Tourism Expo 5. Home Coming Music Festival 6. Conduct Assessment on Tourism Products/ Establishments	1. Delivery Note 2. Event Reports 3. Photos 4. Attendance Register 5. Report on Assessment	1 Tourism Development activity implemented: 1. Development and Issuing of Final Assessment Report on Tourism Products/ Establishments	1. Final Assessment Report	2 Tourism Development activities implemented 1. Participation in Tourism Indaba 2. Participation in Grahamstown Arts Festival	1. Event Report 2. Photos	KSDM	1. Video Clip Screenshot 2. Delivery Note 3. Event Reports 4. Photos 5. Tourism Database 6. Attendance Register 7. Report on Assessment 8. Final Assessment Report	Rural & Economic Development
Enhance Eco-tourism, Oceans Economy, Heritage and Sports Tourism Participation	Creative Industry and Heritage Development	4.1.12	No. of Artists supported with exposure in Local and National Tourism Events and through Capacity Building	30 Artists supported in 2023/24	30 Artists supported with exposure in Local and National Tourism Events and through Capacity Building by June 2025	R150 000,00	10 Artists supported with exposure in Gospel Festival and Gqubeni Heritage and Cultural Event	1. Order 2. Event Report 3. Photos	10 Artists supported with exposure in Film Festival and Isingqisethu Cultural Festival	1. Order 2. Event Report 3. Photos	5 Artists supported through Capacity Building	1. Attendance Register 2. Capacity Building Report 3. Photos	5 Artists supported with exposure in Grahamstown Arts Festival	1. Order 2. Event Report 3. Photos	KSDM	1. Order 2. Event Report 3. Attendance Register 4. Capacity Building Report 5. Photos	Rural & Economic Development
Increase investment opportunities through efficient building control	Processing of Building Plans	4.1.13	% of Received Building Plans processed by the Municipality	99% of Received Building Plans processed in 2023/24	99% of Received Building Plans processed by the Municipality by June 2025	N/A	99% of Received Building Plans processed	1. Building Plan Register 2. Notification of Approvals 3. Queries Register	99% of Received Building Plans processed	1. Building Plan Register 2. Notification of Approvals 3. Queries Register	99% of Received Building Plans processed	1. Building Plan Register 2. Notification of Approvals 3. Queries Register	99% of Received Building Plans processed	1. Building Plan Register 2. Notification of Approvals 3. Queries Register	All Wards	1. Building Plan Register 2. Notification of Approvals 3. Queries Register	Human Settlements

IDP OBJECTIVE: CREATION OF SUSTAINABLE JOB OPPORTUNITIES AND CAPACITATION PROGRAMMES THROUGH INTERNAL & EXTERNAL PARTNERSHIPS BY JUNE 2025

IDP REF: LED 4.2

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Provision of conducive environment for Job Creation	Creation of Temporal Jobs through Extended Public Works Program (EPWP)	4.2.1	No. of Temporal Jobs created through Extended Public Works Program (EPWP) within KSD	147 Temporal Jobs created through EPWP in 2023/24	236 Temporal Jobs created through Extended Public Works Program within KSD by June 2025	R3 268 000,00	236 Temporal Jobs created through EPWP	1. Advert 2. Contracts/ Appointment Letters	No Target	N/A	No Target	N/A	No Target	N/A	All Wards	1. Advert 2. Contracts/ Appointment Letters	Technical Services Community Services Public Safety Corporate Services
Provision of conducive environment for Job Creation	Utilisation of Cooperatives/ SMMEs for Waste Management	4.2.2	No. of Cooperatives/ SMMEs appointed and utilised quarterly for Waste Management within KSD	12 Cooperatives/ SMMEs appointed and utilised in 2023/24	15 Cooperatives/ SMMEs appointed and utilised quarterly for Waste Management within KSD by June 2025	R4 500 000,00	Procurement of 15 Cooperatives/ SMMEs	1. Advert	Appointment of 15 Cooperatives/ SMMEs	1. Appointment Letters	8 Cooperatives/ SMMEs utilised	1. Attendance Registers 2. Quarterly Report	7 Cooperatives/ SMMEs utilised	1. Attendance Registers 2. Quarterly Report	All Wards	1. Advert 2. Appointment Letter 3. Attendance Registers 4. Quarterly Report	Community Services
Provision of conducive environment for Job Creation	Dicla Skills Programme	4.2.3	No. of Youth trained through Public Private Partnerships within KSD	75 Youth trained through Dicla Partnership in 2023/24	40 Youth trained through Public Private Partnerships within KSD by June 2025	Public/Private Sector Funding	Develop Database and conduct 1 Session to identify areas of support	1. Database 2. Attendance Register 3. Consolidated Report on Areas of Support	Site identification and placement of Youth	1. Placement Report	20 Youth trained	1. Attendance Register 2. Training Report	20 Youth Trained	1. Attendance Register 2. Training Report	All Wards	1. Database 2. Consolidated Report on areas of support 3. Placement Report 4. Attendance Registers 5. Training Report	Rural & Economic Development
Provision of conducive environment for Job Creation	SMME Capacity Support Building Program	4.2.4	No. of Capacity Building Sessions held to support SMMEs within KSD	6 Capacity Building Sessions held in 2023/24	6 Capacity Building Sessions held to support SMMEs within KSD by June 2025	R200 000,00	No Target	N/A	2 Capacity Building Sessions held to support SMMEs	1. Attendance Registers 2. Training Reports	2 Capacity Building Sessions held to support SMMEs	1. Attendance Registers 2. Training Reports	2 Capacity Building Sessions held to support SMMEs	1. Attendance Registers 2. Training Reports	All Wards	1. Attendance Registers 2. Training Reports	Rural & Economic Development

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANVE AND PUBLIC PARTICIPATION (GGPP)

KPA WEIGHT: 10

IDP OBJECTIVE : TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMEN BY JUNE 2025

IDP REF: GGPP 5.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE: Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE	Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
Compliance to IGR Framework and Prescripts	Housing Forum Meetings	5.1.1	No. of Housing Forum Meetings held	4 Housing Forum Meetings conducted in 2023/24	4 Housing Forum Meetings held by June 2025	R22 500,00	1 Housing Forum Meeting held	1. Invitation 2. Attendance Register 3. Minutes	1 Housing Forum Meeting held	1. Invitation 2. Attendance Register 3. Minutes	1 Housing Forum Meeting held	1. Invitation 2. Attendance Register 3. Minutes	1 Housing Forum Meeting held	1. Invitation 2. Attendance Register 3. Minutes	KSDM	1. Invitation 2. Attendance Register 3. Minutes	Human Settlements
Conduct Awareness Campaigns of Government Programmes	KSD Greenest Ward Awards Competition	5.1.2	No. of KSD Greenest Ward Competition conducted	1 KSD Greenest Ward Competition conducted in 2023/24	1 KSD Greenest Ward Competition conducted by June 2025	R3 000 000,00	Clean-up Campaigns and Assessment	1. Concept Document 2. Assessment Report 3. Attendance Register	Clean-up campaigns and Assessment	1. Assessment Report 2. Attendance Register	Clean-up Campaigns and Assessment	1. Assessment Report 2. Attendance Register	1 KSD Greenest Ward Awards Competition conducted	1. Invitations 2. Attendance Register 3. Awards Report 4. Photos	All Wards	1. Concept Document 2. Assessment Report 3. Attendance Register 4. Invitations 5. Awards Report 6. Photos	Community Services
Compliance to IGR Framework and Prescripts	Local Economic Development (LED) Forum	5.1.3	No. of LED Forum Meetings conducted	4 LED Forum Meetings conducted in 2023/24	4 LED Forum Meetings conducted by June 2025	R200 000,00	1 LED Forum Meeting conducted	1. Attendance Register 2. Minutes	1 LED Forum Meeting conducted	1. Attendance Register 2. Minutes	4 LED/ Business Engagement Forum Meeting conducted	1. Attendance Register 2. Minutes	4 LED/ Business Engagement Forum Meeting conducted	1. Attendance Register 2. Minutes	KSDM	1. Attendance Register 2. Minutes	Rural & Economic Development
Compliance to IGR Framework and Prescripts	Monitoring of Community Works Program (CWP)	5.1.4	No. of Local Reference Committee (LRC) Fora convened to monitor CWP Program	3 LRC Forums conducted in 2023/24	4 Local Reference Forums (LRC) convened to monitor CWP Program	N/A	1 LRC Forum convened	1. Attendance register 2. Minutes	1 LRC Forum convened	1. Attendance register 2. Minutes	1 LRC Forum convened	1. Attendance register 2. Minutes	1 LRC Forum convened	1. Attendance register 2. Minutes	KSDM	1. Attendance Register 2. Minutes	Rural & Economic Development
Adherence to Fire Management Standards	Fire Awareness Campaigns	5.1.5	No. of Awareness Campaigns conducted on Fire Safety	24 Fire Awareness Campaigns conducted in 2023/24	30 Awareness Campaigns conducted on Fire Safety by June 2025	N/A	7 Awareness Campaigns	1. Invitation/Notice 2. Attendance Register 3. Confirmation Letter	7 Awareness Campaigns	1. Invitation/Notice 2. Attendance Register 3. Confirmation Letter	8 Awareness Campaigns	1. Invitation/Notice 2. Attendance Register 3. Confirmation Letter	8 Awareness Campaigns	1. Invitation/Notice 2. Attendance Register 3. Confirmation Letter	All Wards	1. Invitation/Notice 2. Attendance Register 3. Confirmation Letter	Public Safety
Adherence to Fire Management Standards	Inspection of Flammable Permits	5.1.6	No. of KSD Businesses inspected on Flammable Permits	60 Businesses inspected in 2023/24	70 KSD Businesses inspected on Flammable Permits by June 2025	N/A	15 KSD Businesses inspected on Flammable Permits	1. Inspection Sheet 2. Copy of Flammable Certificate	15 KSD Businesses inspected on Flammable Permits	1. Inspection Sheet 2. Copy of Flammable Certificate	20 KSD Businesses inspected on Flammable Permits	1. Inspection Sheet 2. Copy of Flammable Certificate	20 KSD Businesses inspected on Flammable Permits	1. Inspection Sheet 2. Copy of Flammable Certificate	All Wards	1. Inspection Sheet 2. Copy of Flammable Certificate	Public Safety
Adherence to Fire Management Standards	Inspection and issuing of Fire Compliance Certificate	5.1.7	No. of KSD Businesses inspected and issued with Fire Compliance Certificates	200 Businesses inspected in 2023/24	220 KSD Businesses inspected and issued with Fire Compliance Certificate by June 2025	N/A	55 KSD Businesses inspected and issued with Fire Compliance Certificates	1. Inspection Sheet 2. Copy of Fire Compliance Certificate	55 KSD Businesses inspected and issued with Fire Compliance Certificates	1. Inspection Sheet 2. Copy of Fire Compliance Certificate	55 KSD Businesses inspected and issued with Fire Compliance Certificates	1. Inspection Sheet 2. Copy of Fire Compliance Certificate	55 KSD Businesses inspected and issued with fire compliance certificates	1. Inspection Sheet 2. Copy of Fire Compliance Certificate	All Wards	1. Inspection Sheet 2. Copy of Fire Compliance Certificate	Public Safety
Adherence to Fire Management Standards	Inspection and Testing of Fire Hydrants	5.1.8	No. of Fire Hydrants inspected within KSD	200 Fire Hydrants tested in 2023/24	250 Fire Hydrants inspected within KSD by June 2025	N/A	60 Fire Hydrants inspected	1. Fire Hydrant Inspection Sheet 2. Job Cards	60 Fire Hydrants inspected	1. Fire Hydrant Inspection Sheet 2. Job Cards	65 Fire Hydrants inspected	1. Fire Hydrant Inspection Sheet 2. Job Cards	65 Fire Hydrants inspected	1. Fire Hydrant Inspection Sheet 2. Job Cards	Urban Wards	1. Fire Hydrant Inspection Sheet 2. Job Cards	Public Safety
Conduct Road Safety Awareness Campaigns	Road Safety Awareness Campaigns	5.1.9	No. of Awareness Campaigns on Road Safety conducted at Schools and Communities	70 Awareness Campaigns on Road Safety conducted in 2023/24	80 Awareness Campaigns on Road Safety conducted at Schools and Communities by June 2025	N/A	20 Awareness Campaigns on Road Safety conducted at Schools and Communities	1. Implementation Plan 2. Confirmation Letter 3. Photos	20 Awareness Campaigns on Road Safety conducted at Schools and Communities	1. Implementation Plan 2. Confirmation Letter 3. Photos	20 Awareness Campaigns on Road Safety conducted at Schools and Communities	1. Implementation Plan 2. Confirmation Letter 3. Photos	20 Awareness Campaigns on Road Safety conducted at Schools and Communities	1. Implementation Plan 2. Confirmation Letter 3. Photos	All Wards	1. Implementation Plan 2. Confirmation Letter 3. Photos	Public Safety
Implementation of Community Safety Plan	Community Safety Forum	5.1.10	No. of Community Safety Forum (CSF) Meetings conducted	4 Community Safety Forums	4 Community Safety Forum Meetings conducted by June 2025	N/A	1 Community Safety Forum Meetings	1. Invites 2. Attendance Registers 3. Minutes	1 Community Safety Forum Meeting	1. Invites 2. Attendance Registers 3. Minutes	1 Community Safety Forum Meetings	1. Invites 2. Attendance Registers 3. Minutes	1 Community Safety Forum Meeting	1. Invites 2. Attendance Registers 3. Minutes	All Wards	1. Invites 2. Attendance Registers 3. Minutes	Public Safety
Implementation of Community Safety Plan	Crime Summit	5.1.11	No. of Crime Summit conducted by the Municipality	Nil	1 Crime Summit conducted by the Municipality by June 2025	N/A	No Target	N/A	1 Crime Summit conducted	1. Invitations 2. Attendance Register 3. Photos	No Target	N/A	No Target	N/A	All Wards	1. Invitations 2. Attendance Register 3. Photos	Public Safety
Implementation of Community Safety Plan	Community safety Audits	5.1.12	No. of Community Safety Audits Conducted	12 Community Safety Audits Conducted in 2022/23	20 Community Safety Audits conducted by June 2025	N/A	5 Community Safety Audits conducted	1. Safety Audit Report 2. Attendance Registers	5 Community Safety Audits conducted	1. Safety Audit Report 2. Attendance Registers	5 Community Safety Audits conducted	1. Safety Audit Report 2. Attendance Registers	5 Community Safety Audits conducted	1. Safety Audit Report 2. Attendance Registers	All Wards	1. Safety Audit Report 2. Attendance Registers	Public Safety
Implementation of By-Laws and adherence to Prescripts	Law Enforcement Internal Joint Operations	5.1.13	No. of Law Enforcement Internal Joint Operations conducted	4 Joint Operations conducted in 2023/24	12 Law Enforcement Internal Joint Operations conducted by June 2025	N/A	3 Internal Joint Operation conducted	1. Operational Plan 2. Occurrence Book	3 Internal Joint Operation conducted	1. Operational Plan 2. Operation Report 3. Occurrence Book	3 Internal Joint Operation conducted	1. Operational Plan 2. Operation Report 3. Occurrence Book	3 Internal Joint Operation conducted	1. Operational Plan 2. Operation Report 3. Occurrence Book	All Wards	1. Operational Plan 2. Operation Report 3. Occurrence Book	Public Safety
Implementation of By-Laws and adherence to Prescripts	Law Enforcement External Joint Operations	5.1.14	No. of Law Enforcement External Joint Operations conducted	6 Joint Operations conducted in 2023/24	8 Law Enforcement External Joint Operations conducted by June 2025	N/A	2 External Joint Operation conducted	1. Operation Report 2. Occurrence Book	2 External Joint Operation conducted	1. Operation Report 2. Occurrence Book	2 External Joint Operation conducted	1. Operation Report 2. Occurrence Book	2 External Joint Operation conducted	1. Operation Report 2. Occurrence Book	All Wards	1. Operation Report 2. Occurrence Book	Public Safety
Implementation of By-Laws and adherence to Prescripts	Inspection of Liquor Outlets	5.1.15	No. of Liquor Outlets inspected for compliance within KSD	80 Liquor outlets inspected in 2023/24	80 Liquor Outlets inspected for compliance within KSD by June 2025	N/A	20 Liquor Outlets inspected	1. Liquor Outlet Inspection Form 2. Occurrence Book	30 Liquor Outlets inspected	1. Liquor Outlet Inspection Form 2. Occurrence Book	15 Liquor Outlets inspected	1. Liquor Outlet Inspection Form 2. Occurrence Book	15 Liquor Outlets inspected	1. Liquor Outlet Inspection Form 2. Occurrence Book	All Wards	1. Liquor Outlet Inspection Form 2. Occurrence Book	Public Safety

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Monitor Implementation and Execution of Traffic Services	Issuing of Traffic Fine Tickets	5.1.16	No. of Traffic Fine Tickets issued and captured	6000 Traffic Fine Tickets issued in 2023/24	8 000 Traffic Fine Tickets issued and captured by June 2025	N/A	2 000 Traffic Fine Tickets issued and captured	1. Ticket Register 2. Quarterly Report	2 000 Traffic Fine Tickets issued and captured	1. Ticket Register 2. Quarterly Report	2 000 Traffic Fine Tickets issued and captured	1. Ticket Register 2. Quarterly Report	2 000 Traffic Fine Tickets issued and captured	1. Ticket Register 2. Quarterly Report	All Wards	1. Ticket Register 2. Quarterly Report	Public Safety
Monitor Implementation and Execution of Traffic Services	Execution of warrants of arrest	5.1.17	No. Warrants of Arrest executed by the Municipality	200 Warrants of Arrest executed in 2023/24	300 Warrants of Arrest executed by the Municipality by June 2025	N/A	75 Warrants of Arrest executed	1. Warrant of Arrest Register	75 Warrants of Arrest executed	1. Warrant of Arrest Register	75 Warrants of Arrest executed	1. Warrant of Arrest Register	75 Warrants of Arrest executed	1. Warrant of Arrest Register	All Wards	1. Warrant of Arrest Register	Public Safety
Promote Accountability and Transparency	IDP Review	5.1.18	No. of Compliant IDP Documents prepared and submitted to Council for approval	IDP 2022/27	1 Compliant 2025/26 IDP Document prepared and submitted to Council for approval by June 2025	R1 219 903,50	IDP/Budget Process Plan prepared and submitted to Council for approval	1. IDP, Budget and PMS Process Plan 2. Council Resolution	Situation Analysis conducted	1. Situation Analysis Report	1 Draft 2025/26 IDP Document prepared & submitted to council for approval	1. Draft IDP 2025/26 2. Council Resolution	1 Compliant 2025/26 IDP document prepared and submitted to Council for approval	1. Final IDP 2025/26 2. Council Resolution	KSDM	1. IDP, Budget and PMS Process Plan 2. Situation Analysis Report 3. Draft IDP 2025/26 4. Final IDP 2025/26 5. Council Resolutions	Executive & Council
Promote Accountability and Transparency	IDP Review	5.1.19	No. of IDP/Budget/PMS Road Shows and Public Hearings conducted in 37 Wards	IDP/Budget/PMS Road Shows conducted in 2023/24	1 Series of IDP/Budget/PMS Road Shows and 1 Series of Public Hearings conducted in 37 Wards by June 2025		No Target	N/A	1 Series of IDP/Budget & PMS Roadshows conducted in 37 Wards	1. Advert/Notice 2. Schedule/Itinerary 3. Attendance register	No Target	N/A	1 Series of IDP/Budget & PMS Public Hearings conducted in 37 Wards	1. Advert/Notice 2. Schedule/Itinerary 3. Attendance register	All Wards	1. Advert/Notice 2. Schedule/Itinerary 3. Attendance register	Executive & Council
Promote accountability and Transparency	Service Delivery and Budget Implementation Plan (SDBIP) Compilation	5.1.20	No. of Compliant SDBIP compiled and submitted to Executive Mayor for approval	Approved SDBIP 2023/34 Approved Revised SDBIP 2023/24	1 Compliant SDBIP 2025/26 compiled and submitted to Executive Mayor for approval by June 2025	N/A	No Target	N/A	No Target	N/A	1 Compliant Draft SDBIP 2025/26 compiled	1. Draft SDBIP 2025/26	1 Compliant SDBIP compiled and submitted to Executive Mayor for approval	1. Proof of Submission 2. Approved SDBIP 2025/26	KSDM	1. Draft SDBIP 2025/26 2. Proof of submission 3. Approved SDBIP 2025/26	Executive & Council
Promote accountability and Transparency	Compilation of Institutional Performance Reports	5.1.21	No. of Compliant Institutional Performance Reports compiled and submitted to Council for approval	3 Compliant Institutional Performance Reports compiled and submitted to Council in 2023/24	3 Compliant Institutional Performance Reports compiled and submitted to Council for approval by June 2025	N/A	1 Compliant Annual Performance Report (APR) 2023/24 compiled and submitted to Council	1. Annual Performance Report 2023/24 2. Council Resolution	No Target	N/A	1 Compliant Annual Report 2023/24 and 1 Mid-Year Performance Assessment Report 2024/25 compiled and submitted to Council	1. Draft Annual Report 2023/24 2. Final Annual Report 2023/24 3. Mid-Year Performance Assessment Report 2024/25 4. Council Resolutions	No Target	N/A	KSDM	1. Annual Performance Report 2023/24 2. Draft Annual Report 2023/24 3. Final Annual Report 2023/24 4. Mid-Year Performance Assessment Report 2024/25 5. Council Resolutions	Executive & Council
Promote Accountability and Transparency	Strategic Planning	5.1.22	No. of Strategic Planning Sessions held	1 Strategic Planning Session in 2023/24	1 Strategic Planning Session held by June 2025	R1 365 000,00	No Target	N/A	No Target	N/A	1 Strategic Planning Session held	1. Invitations 2. Attendance Register 3. Strategic Planning Report	No Target	N/A	KSDM	1. Invitations 2. Attendance Register 3. Strategic Planning Report	Executive & Council
Compliance to IGR Framework and Prescripts	Functionality Intergovernmental Relations	5.1.23	% Functionality of Intergovernmental Relations in the Municipality	6 IGR Forums conducted in 2023/24	100% Functionality of Intergovernmental Relations in the Municipality by June 2025	R70 000,00	100% Functionality of Intergovernmental Relations in the Municipality 1. Implementation of IGR Policy 2. Sitting of IGR Structures	1. Report with Annexures 2. Public Notice 3. Attendance Register 4. Minutes	100% Functionality of Intergovernmental Relations in the Municipality 1. Implementation of IGR Policy 2. Sitting of IGR Structures	1. Report with Annexures 2. Public Notice 3. Attendance Register 4. Minutes	100% Functionality of Intergovernmental Relations in the Municipality 1. Implementation of IGR Policy 2. Sitting of IGR Structures	1. Report with Annexures 2. Public Notice 3. Attendance Register 4. Minutes	100% Functionality of Intergovernmental Relations in the Municipality 1. Implementation of IGR Policy 2. Sitting of IGR Structures	1. Report with Annexures 2. Public Notice 3. Attendance Register 4. Minutes	KSDM	1. Report with Annexures 2. Public Notice 3. Attendance Register 4. Minutes	Executive & Council
Compliance to IGR Framework and Prescripts	Facilitation of Municipal of Partnerships	5.1.24	No. of Partnerships facilitated as per Implementation Plan	3 Partnerships facilitated in 2023/24	4 Partnerships facilitated as per Implementation Plan by June 2025	N/A	1 Partnership facilitated as per Implementation Plan	1. Implementation Plan 2. Report with Annexures	1 Partnership facilitated as per Implementation Plan	1. Implementation Plan 2. Report with Annexures	1 Partnership facilitated as per Implementation Plan	1. Implementation Plan 2. Report with Annexures	1 Partnership facilitated as per Implementation Plan	1. Implementation Plan 2. Report with Annexures	KSDM	1. Implementation Plan 2. Report with Annexures	Executive & Council
Promote Accountability and Transparency	Mayoral Imbizo	5.1.25	No. of Mayor's IDP, PMS and Budget Imbizos conducted	3 Mayor's IDP, PMS and Budget Imbizo conducted in 2023/24	4 Mayor's IDP, PMS and Budget Imbizos conducted by June 2025	R345 670,00	1 Mayor's IDP, PMS and Budget Imbizo conducted	1. Invitations 2. Attendance Register 3. Event Report	1 Mayor's IDP, PMS and Budget Imbizo conducted	1. Invitations 2. Attendance Register 3. Event Report	1 Mayor's IDP, PMS and Budget Imbizo conducted	1. Invitations 2. Attendance Register 3. Event Report	1 Mayor's IDP, PMS and Budget Imbizo conducted	1. Invitations 2. Attendance Register 3. Event Report	KSDM	1. Invitations 2. Attendance Register 3. Event Report	Executive & Council
Promote Accountability and Transparency	Implementation of Communication Programmes	5.1.26	No. of Communication Programs implemented	267 Communication Programmes	245 Communication Programs implemented by June 2025 (13 Radio Slots 8 Newspaper Statements 100 Facebook Updates 100 Twitter Updates 8 Media Briefings 16 Website Updates)	R400 000,00	61 Communication Programs implemented (3 Radio Slots 2 Newspaper Statements 25 Facebook Updates 25 Twitter Slots 2 Media Briefings 4 Website Updates)	1. Radio Attendance Register 2. Photos 3. Newspaper Statements/Cuttings 4. Facebook Screen Shots 5. Twitter Screen Shots 6. Media Briefing Attendance Register 7. Website Screen Shots	62 Communication Programs implemented (4 Radio Slots 2 Newspaper Statements 25 Facebook Updates 25 Twitter Slots 2 Media Briefings 4 Website Updates)	1. Radio Attendance Register 2. Photos 3. Newspaper Statements/Cuttings 4. Facebook Screen Shots 5. Twitter Screen Shots 6. Media Briefing Attendance Register 7. Website Screen Shots	61 Communication Programs implemented (3 Radio Slots 2 Newspaper Statements 25 Facebook Updates 25 Twitter Slots 2 Media Briefings 4 Website Updates)	1. Radio Attendance Register 2. Photos 3. Newspaper Statements/Cuttings 4. Facebook Screen Shots 5. Twitter Screen Shots 6. Media Briefing Attendance Register 7. Website Screen Shots	61 Communication Programs implemented (3 Radio Slots 2 Newspaper Statements 25 Facebook Updates 25 Twitter Slots 2 Media Briefings 4 Website Updates)	1. Radio Attendance Register 2. Photos 3. Newspaper Statements/Cuttings 4. Facebook Screen Shots 5. Twitter Screen Shots 6. Media Briefing Attendance Register 7. Website Screen Shots	KSDM	1. Radio Attendance Register 2. Photos 3. Newspaper Statements/Cuttings 4. Facebook Screen Shots 5. Twitter Screen Shots 6. Media Briefing Attendance Register 7. Website Screen Shots	Executive & Council

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Mainstreaming the right and upliftment of the vulnerable groups	Implementation of Special Programs	5.1.27	No. of Special Programs implemented for Vulnerable Groups	43 Programs implemented in 2023/24	44 Special Programs implemented for Vulnerable Groups By June 2025 (4 Disability Programs, 4 Early Childhood Programs, 4 Elderly Programs, 2 Military Veterans Programs, 8 Gender Programs, 12 Youth Programs, 10 HIV/AIDS Programs)	R2 489 580,00	10 Special Programs implemented (1 Early Childhood Program 1 Elderly Program 1 Disability Program 2 Gender Programs 3 Youth Programs 2 HIV/AIDS Programs)	1. Concept Documents 2. Delivery Note 3. Attendance Register 4. Quarterly Report	12 Special Programs implemented (1 Early Childhood Program 1 Elderly Program 1 Military Veterans Program 1 Disability Program 2 Gender Programs 3 Youth Programs 3 HIV/AIDS Programs)	1. Concept Documents 2. Delivery Note 3. Attendance Register 4. Quarterly Report	13 Special Programs implemented (1 Early Childhood Program 1 Elderly Program 1 Disability Program 3 Gender Program 4 Youth Programs 3 HIV/AIDS Programs)	1. Concept Documents 2. Delivery Note 3. Attendance Register 4. Quarterly Report	9 Special Programs implemented (1 Early Childhood Program 1 Elderly Program 1 Military Veterans Program 1 Disability Program 1 Gender Program 2 Youth Programs 2 HIV/AIDS Programs)	1. Concept Documents 2. Delivery Note 3. Attendance Register 4. Quarterly Report	KSDM	1. Concept Documents 2. Delivery Note 3. Attendance Register 4. Quarterly Report	Executive & Council
Promote Accountability and Transparency	Speaker's Outreach Programs	5.1.28	No. of Speaker's Outreach Programs conducted	4 Speaker's Outreach Programs conducted in 2023/24	4 Speaker's Outreach Programs conducted by June 2025	R1 200 000,00	1 Speaker's Outreach Program conducted	1. Invitations 2. Attendance Register 3. Expenditure Report	1 Speaker's Outreach Program conducted	1. Invitations 2. Attendance Register 3. Expenditure Report	1 Speaker's Outreach Program conducted	1. Invitations 2. Attendance Register 3. Expenditure Report	1 Speaker's Outreach Program conducted	1. Invitations 2. Attendance Register 3. Expenditure Report	All Wards	1. Invitations 2. Attendance Register 3. Expenditure Report	Executive & Council
Promote Accountability and Transparency	Traditional Support	5.1.29	No. of Consultations with Traditional Leaders conducted	4 Consultations conducted in 2023/24	4 Consultations with Traditional Leaders conducted by June 2025	R160 334,41	1 Consultation with Traditional Leaders conducted	1. Attendance Register 2. Minutes 3. Expenditure Report	1 Consultation with Traditional Leaders conducted	1. Attendance Register 2. Minutes 3. Expenditure Report	1 Consultation with Traditional Leaders conducted	1. Attendance Register 2. Minutes 3. Expenditure Report	1 Consultation with Traditional Leaders conducted	1. Attendance Register 2. Minutes 3. Expenditure Report	KSDM	1. Attendance Register 2. Minutes 3. Expenditure Report	Executive & Council
Promote Accountability and Transparency	Ward Quarterly Meetings	5.1.30	No. of Ward Quarterly Meetings convened	148 Ward Quarterly Meetings convened in 2023/24	148 Ward Quarterly Meetings convened by June 2025	N/A	37 Ward Quarterly Meetings convened	1. Schedule of Meetings 2. Attendance Registers	37 Ward Quarterly Meetings convened	1. Schedule of Meetings 2. Attendance Registers	37 Ward Quarterly Meetings convened	1. Schedule of Meetings 2. Attendance Registers	37 Ward Quarterly Meetings convened	1. Schedule of Meetings 2. Attendance Registers	KSDM	1. Schedule of Meetings 2. Attendance Registers	Executive & Council
Improvement of Revenue Generation	Ward Committee Quarterly Reporting	5.1.31	No. of Ward Committee Quarterly Reports compiled and submitted to Council	4 Ward Committee Quarterly Reports compiled and submitted in 2023/24	4 Ward Committee Quarterly Reports compiled and submitted to Council by June 2025	N/A	1 Ward Committee Quarterly Report compiled and submitted to Council	1. Consolidated Ward Committee Quarterly Report	1 Ward Committee Quarterly Report compiled and submitted to Council	1. Consolidated Ward Committee Quarterly Report	1 Ward Committee Quarterly Report compiled and submitted to Council	1. Consolidated Ward Committee Quarterly Report	1 Ward Committee Quarterly Report compiled and submitted to Council	1. Consolidated Ward Committee Quarterly Report	KSDM	1. 4 Consolidated Ward Committee Quarterly Reports	Executive and Council
Promote Accountability and Transparency	Whippery Committee Meetings	5.1.32	No. of Whippery Committee Meetings convened	6 Whippery Committee Meetings convened in 2023/24	4 Whippery Committee Meetings convened by June 2025	N/A	1 Whippery Committee Meeting convened	1. Notice 2. Attendance Register 3. Minutes	1 Whippery Committee Meeting convened	1. Notice 2. Attendance Register 3. Minutes	1 Whippery Committee Meeting convened	1. Notice 2. Attendance Register 3. Minutes	1 Whippery Committee Meeting convened	1. Notice 2. Attendance Register 3. Minutes	KSDM	1. Notice 2. Attendance Register 3. Minutes	Executive & Council
Promote Accountability and Transparency	Reviewal of MPAC Terms of Reference and Annual Work Plan	5.1.33	No. of MPAC Terms of Reference and Annual Work Plan reviewed and approved	MPAC Terms of Reference 2023/2024 and MPAC Annual Work Plan 2023/24	1 MPAC Terms of Reference and 1 MPAC Annual Work Plan reviewed and approved by [illegible]	N/A	No Target	N/A	No Target	N/A	No Target	N/A	1 MPAC Terms of Reference and 1 MPAC Annual Work Plan reviewed and approved	1. Approved MPAC Terms of Reference 2. Approved MPAC Annual Work Plan	KSDM	1. Approved MPAC Terms of Reference 2. Approved MPAC Annual Work Plan	Executive & Council
Promote Accountability and Transparency	MPAC Oversight	5.1.34	No. of MPAC Quarterly Oversight Reports compiled and submitted to Council	4 MPAC Quarterly Oversight Reports compiled and submitted	4 MPAC Quarterly Oversight Reports compiled and submitted to Council by June 2025		1 MPAC Quarterly Oversight Report compiled and submitted to Council	1. Oversight Report 2. Council Resolution	1 MPAC Quarterly Oversight Report compiled and submitted to Council	1. Oversight Report 2. Council Resolution	1 MPAC Quarterly Oversight Report compiled and submitted to Council	1. Oversight Report 2. Council Resolution	1 MPAC Quarterly Oversight Report compiled and submitted to Council	1. Oversight Report 2. Council Resolution	KSDM	1. Oversight Report 2. Council Resolution	Executive & Council
Promote Accountability and Transparency	MPAC Oversight	5.1.35	No. of MPAC Oversight Reports compiled in line with MPAC Annual Work Plan	4 MPAC Oversight Reports compiled in 2023/24	4 MPAC Oversight Reports compiled on Investigation of UIF&W Expenditure by June 2025		1 MPAC Oversight Report compiled on Investigation of UIF&W Expenditure	1. Oversight Report	1 MPAC Oversight Report compiled on Investigation of UIF&W Expenditure	1. Oversight Report	1 MPAC Oversight Report compiled on Investigation of UIF&W Expenditure	1. Oversight Report	1 MPAC Oversight Report compiled on Investigation of UIF&W Expenditure	1. Oversight Report	KSDM	1. Oversight Reports	Executive & Council
					2 MPAC Oversight Reports compiled on Implementation of Municipal Audit Action Plan (MAAP) by June 2025		No Target	N/A	No Target	N/A	1 MPAC Oversight Report compiled on Implementation of MAAP	1. Oversight Report	1 MPAC Oversight Report compiled on Implementation of MAAP	1. Oversight Report	KSDM	1. Oversight Reports	Executive & Council
					4 MPAC Oversight Reports compiled on Implementation of Internal Audit Findings by June 2025	N/A	1 MPAC Oversight Report compiled on Implementation of Internal Audit Finding	1. Oversight Report	1 MPAC Oversight Report compiled on Implementation of Internal Audit Finding	1. Oversight Report	1 MPAC Oversight Report compiled on Implementation of Internal Audit Finding	1. Oversight Report	1 MPAC Oversight Report compiled on Implementation of Internal Audit Finding	1. Oversight Report	KSDM	1. Oversight Reports	Executive & Council
					4 MPAC Oversight Reports compiled on Implementation of Risk Register by June 2025		1 MPAC Oversight Report compiled on Implementation of Risk Register	1. Oversight Report	1 MPAC Oversight Report compiled on Implementation of Risk Register	1. Oversight Report	1 MPAC Oversight Report compiled on Implementation of Risk Register	1. Oversight Report	1 MPAC Oversight Report compiled on Implementation of Risk Register	1. Oversight Report	KSDM	1. Oversight Reports	Executive & Council
					4 MPAC Oversight Reports compiled on Implementation of APAC Resolutions, MPAC Resolutions and Council Resolutions Registers by June 2025		1 MPAC Oversight Report compiled on Implementation of APAC Resolutions, MPAC Resolutions and Council Resolutions Registers	1. Oversight Report	1 MPAC Oversight Report compiled on Implementation of APAC Resolutions, MPAC Resolutions and Council Resolutions Registers	1. Oversight Report	1 MPAC Oversight Report compiled on Implementation of APAC Resolutions, MPAC Resolutions and Council Resolutions Registers	1. Oversight Report	1 MPAC Oversight Report compiled on Implementation of APAC Resolutions, MPAC Resolutions and Council Resolutions Registers	1. Oversight Report	KSDM	1. Oversight Reports	Executive & Council

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							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Promote Accountability and Transparency	Vetting of SLAs and MOUs	5.1.36	No. of SLAs/ MOUs reviewed	71 SLAs reviewed in 2023/24	60 SLAs/ MOUs reviewed by June 2025	N/A	15 SLAs/ MOUs reviewed	1. Reviewed SLA's/MOUs 2. Confirmation of Review	15 SLAs/ MOUs reviewed	1. Reviewed SLA's/MOUs 2. Confirmation of Review	15 SLAs/ MOUs reviewed	1. Reviewed SLA's/MOUs 2. Confirmation of Review	15 SLAs/ MOUs reviewed	1. Reviewed SLA's/MOUs 2. Confirmation of Review	KSDM	1. Reviewed SLA's/MOUs 2. Confirmation of Review	Executive & Council
Promote Accountability and Transparency	Updating of Litigations Register	5.1.37	No. of Litigation Registers updated quarterly	Litigation Register 2022/23	1 Litigation Register updated quarterly by June 2025	N/A	1 Litigation Register updated	1. Updated Litigations Register 2. Quarterly Report	1 Litigation Register updated	1. Updated Litigations Register 2. Quarterly Report	1 Litigation Register updated	1. Updated Litigations Register 2. Quarterly Report	1 Litigation Register updated	1. Updated Litigations Register 2. Quarterly Report	KSDM	1. Updated Litigations Register 2. Quarterly Reports	Executive & Council
Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans	Risk Management Committee sittings	5.1.38	No. of Risk Management Committee Sittings held	4 Risk Management Committee Sittings held in 2023/24	4 Risk Management Committee Sittings held by June 2025	R115 000,00	1 Risk Management Committee Sitting held	1. Attendance Registers 2. Risk Management Report	1 Risk Management Committee sitting held	1. Attendance Registers 2. Risk Management Report	1 Risk Management Committee sitting held	1. Attendance Registers 2. Risk Management Report	1 Risk Management Committee sitting held	1. Attendance Registers 2. Risk Management Report	KSDM	1. Attendance Registers 2. Risk Management Report	Executive & Council
Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans	Risk Assessment	5.1.39	No. of Risk Assessments conducted	2023/24 Risk Assessment conducted	1 Risk Assessment conducted by June 2025	N/A	No Target	N/A	No Target	N/A	No Target	N/A	1 Risk Assessment conducted	1. Risk Assessment Report	KSDM	1. Risk Assessment Report	Executive & Council
Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans	Ethics Management	5.1.40	No. of Reports compiled on Implementation of Ethics Management Plan	4 Reports compiled in 2023/24	4 Reports compiled on implementation of Ethics Management Plan by June 2025	N/A	1 Report compiled on implementation of Ethics Management Plan	1. Quarterly Ethics Management Report	1 Report compiled on implementation of Ethics Management Plan	1. Quarterly Ethics Management Report	1 Report compiled on implementation of Ethics Management Plan	1. Quarterly Ethics Management Report	1 Report compiled on implementation of Ethics Management Plan	1. Quarterly Ethics Management Report	KSDM	1. Quarterly Ethics Management Report	Executive & Council
Evaluate and Monitor implementation of Internal Controls, Risk Management and Governance	APAC Sitting	5.1.41	No. of Audit and Performance Audit Committee Meetings facilitated	7 APAC Sittings facilitated in 2023/24	Facilitate 4 Quarterly Audit and Performance Audit Committee Meetings and report to Council by June 2025	R500 000,00 (Stipend and Sittings	Facilitate 1 Audit and Performance Audit Committee Meeting and report to Council	1. Audit and Performance Audit Committee Report 2. Attendance Register and Agenda	Facilitate 1 Audit and Performance Audit Committee Meeting and report to Council	1. Audit and Performance Audit Committee Report 2. Attendance Register and Agenda	Facilitate 1 Audit and Performance Audit Committee Meeting and report to Council	1. Audit and Performance Audit Committee Report 2. Attendance Register and Agenda	Facilitate 1 Audit and Performance Audit Committee Meeting and report to Council	1. Audit and Performance Audit Committee Reports 2. Attendance Register and Agenda	KSDM	1. Audit and Performance Audit Committee Reports 2. Attendance Registers and Agenda.	Executive & Council
Evaluate and Monitor implementation of Internal Controls, Risk Management and Governance	APAC Annual Report	5.1.42	Annual Audit and Performance Audit Committee Report facilitated and submitted to Council	Audit & Performance Audit Committee Report for 2023/2024 Facilitated	Facilitate submission of Annual Audit and Performance Audit Committee Report for 2023/2024 to Council by June 2025	N/A	No Target	N/A	No Target	N/A	Facilitate submission of Annual Audit and Performance Audit Committee Report to Council	1. Annual Audit and Performance Audit Committee Report	No Target	N/A	KSDM	1. Annual Audit and Performance Audit Committee report	Executive & Council
Evaluate and Monitor implementation of Internal Controls, Risk Management and Governance	Risk based Internal Audit Plan implementation	5.1.43	Implemented 2024/25 Risk based Internal Audit Plan	2023/2024 Risk Internal Audit Plan	Develop, Implement and Report on implementation of risk based Internal Audit Plan by June 2025	N/A	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls	1. Risk-based Internal Audit Plan 2. Progress Report	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls.	1. Risk-based Internal Audit Plan 2. Progress Report	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls.	1. Risk-based Internal Audit Plan 2. Progress Report	Develop, implement, and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls	1. Risk-based Internal Audit Plan 2. Progress Report	KSDM	1. Risk-based Internal Audit Plan 2. Progress Report	Executive & Council
Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans	Implementation of Risk Register	5.1.44	% Implementation of Risk Register	60% Implementation of Risk Register in 2023/24	100% Implementation of Risk Register by June 2025	N/A	25% Implementation of Risk Register	1. Risk Management Report and Annexures	50% Implementation of Risk Register	1. Risk Management Report and Annexures	75% Implementation of Risk Register	1. Risk Management Report and Annexures	100% Implementation of Risk Register	1. Risk Management Report and Annexures	KSDM	1. Risk Management Report and Annexures	All Departments
Evaluate and Monitor implementation of Internal Controls, Risk Management and Governance	Implementation of Audit Action Plan	5.1.45	% Implementation of Audit Action Plan	78% implementation of Audit Action Plan in 2023/24	100% Implementation of Audit Action Plan by June 2025	N/A	25% Implementation of Audit Action Plan	1. Audit Action Plan Progress Report	50% Implementation of Audit Action Plan	1. Audit Action Plan Progress Report	75% Implementation of Audit Action Plan	1. Audit Action Plan Progress Report	100% Implementation of Audit Action Plan	1. Audit Action Plan Progress Report	KSDM	1. Audit Action Plan Progress Report	All Departments
Evaluate and Monitor implementation of Internal Controls, Risk Management and Governance	Implementation of Internal Audit Findings	5.1.46	% Implementation of Internal Audit Findings	30% implementation of Internal Audit Findings in 2023/24	100% Implementation of Internal Audit Findings by June 2025	N/A	25% Implementation of Internal Audit Findings	1. Internal Audit Report	50% Implementation of Internal Audit Findings	1. Internal Audit Report	75% Implementation of Internal Audit Findings	1. Internal Audit Report	100% Implementation of Internal Audit Findings	1. Internal Audit Report	KSDM	1. Internal Audit Report	All Departments

IDP OBJECTIVE : TO PROMOTE GOOD GORVENANCE BY PROVIDING EFFICIENT ADMINISTRATIVE SUPPORT BY JUNE 2025

IDP REF: GGPP 5.2

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Improve ICT Governance	Facilitation of ICT Steering Committee Meetings	5.2.1	No. ICT Steering Committee Meetings facilitated by the Municipality	4 ICT Steering Committee meetings facilitated in 2023/24	4 ICT Steering Committee Meetings facilitated by the Municipality by June 2025	N/A	1 ICT Steering Committee Meeting facilitated	1. Notices 2. Agenda 3. Attendance Register 4. Minutes	1 ICT Steering Committee Meeting facilitated	1. Notices 2. Agenda 3. Attendance Register 4. Minutes	1 ICT Steering Committee Meeting facilitated	1. Notices 2. Agenda 3. Attendance Register 4. Minutes	1 ICT Steering Committee Meeting facilitated	1. Notices 2. Agenda 3. Attendance Register 4. Minutes	All Wards	1. Notices 2. Agenda 3. Attendance Register 4. Minutes	Corporate Services
Implementation of Council Oversight and Public Participation	Development of Council Resolution Register	5.2.2	No. of Resolution Registers developed for Council quarterly	Quarterly Resolution Register developed for Council in 2023/24	4 Resolution Registers developed for Council quarterly by June 2025	N/A	1 Resolution register developed for Council	1. Resolution Register	1 Resolution register developed for Council	1. Resolution Register	1 Resolution register developed for Council	1. Resolution Register	1 Resolution register developed for Council	1. Resolution Register	KSDM	1. Quarterly Resolution Registers	Corporate Services
Implementation of Council Oversight and Public Participation	Facilitation of Section 79 Committee Meetings	5.2.3	No. of Section 79 Committee Meetings facilitated as per Approved Institutional Calendar	24 Section 79 Committee Meetings facilitated in 2023/24	24 Section 79 Committee Meetings facilitated as per Approved Institutional Calendar by June 2025	N/A	6 Section 79 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	6 Section 79 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	6 Section 79 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	6 Section 79 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	KSDM	1. Signed Notice 2. Attendance Register	Corporate Services
Implementation of Council Oversight and Public Participation	Facilitation of Section 80 Committee Meetings	5.2.4	No. of Section 80 Committees Meetings facilitated as per Approved Institutional Calendar	39 Section 80 Meetings facilitated in 2023/24	36 Section 80 Committees Meetings facilitated as per Approved Institutional Calendar by June 2025	N/A	9 Section 80 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	9 Section 80 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	9 Section 80 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	9 Section 80 Committee Meetings facilitated	1. Signed Notice 2. Attendance Register	KSDM	1. Signed Notice 2. Attendance Register	Corporate Services
Implementation of Council Oversight and Public Participation	Facilitation of Mayoral Committee Meetings	5.2.5	No. of Mayoral Committee Meetings facilitated as per Approved Institutional Calendar	14 Mayoral Committee Meetings facilitated in 2023/24	4 Mayoral Committee Meetings facilitated as per Approved Institutional Calendar by June 2025	N/A	1 Mayoral Committee Meeting facilitated	1. Signed Notice 2. Attendance Register	1 Mayoral Committee Meeting facilitated	1. Signed Notice 2. Attendance Register	1 Mayoral Committee Meeting facilitated	1. Signed Notice 2. Attendance Register	1 Mayoral Committee Meeting facilitated	1. Signed Notice 2. Attendance Register	KSDM	1. Signed Notice 2. Attendance Register	Corporate Services
Implementation of Council Oversight and Public Participation	Facilitation of Council Meetings	5.2.6	No. of Council Meetings facilitated as per the Approved Institutional Calendar	16 Council Meetings facilitated in 2023/24	10 Council Meetings facilitated as per the Approved Institutional Calendar by June 2025	N/A	3 Council Meetings facilitated	1. Signed Notice 2. Attendance Register	2 Council Meetings facilitated	1. Signed Notice 2. Attendance Register	3 Council Meetings facilitated	1. Signed Notice 2. Attendance Register	2 Council Meetings facilitated	1. Signed Notice 2. Attendance Register	KSDM	1. Signed Notice 2. Attendance Register	Corporate Services

KEY PERFORMANCE AREA (KPA) 6: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)

KPA WEIGHT: 10

IDP OBJECTIVE : ENHANCE ORGANISATIONAL PERFORMANCE IN ORDER TO ACHIEVE ORGANISATIONAL OBJECTIVE BY JUNE 2025

IDP REF: MTID 6.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Review of Organizational Structure and adherence to Legislative Prescripts	Reviewal of Organisational Structure	6.1.1	Reviewed Organisational Structure	Approved Organisational Structure 2023/2024	Reviewal of Organisational Structure by June 2025	R125 880,00	Development of Process Plan for reviewal of the Organisational Structure and Consultations with Departments	1. Approved Process Plan 2. Attendance Registers	Development of the Draft Organisational Structure	1. Draft Organisational Structure	Presentation of Draft Organisational Structure to Local Labour Forum, Corporate Services Standing Committee and Mayoral Committee	1. Agenda for LLF, Standing Committee and Mayoral Committee 2. Attendance Registers	Submission of the Reviewed Organisational Structure to Council for approval	1. Reviewed Organisational Structure 2. Council Resolution	KSDM	1. Approved Process Plan 2. Attendance Registers 3. Draft Organisational Structure 4. Agenda for LLF, Standing Committee and Mayoral Committee 5. Reviewed Organisational Structure 6. Council Resolution	Corporate Services
Review of Organizational Structure and adherence to Legislative Prescripts	Job description Writing	6.1.2	No. of Job Descriptions (JDs) Written	501 Job Descriptions Written in 2023/24	150 Job Descriptions written by June 2025	N/A	40 Job Description written	1. List of Job Draft Descriptions 2. Copies of Draft JDs	40 Job Description written	1. List of Job Descriptions 2. Copies of Draft JDs	40 Job Description written	1. List of Job Descriptions 2. Copies of Draft JDs	30 Job Description written	1. List of Job Descriptions 2. Copies of Draft JDs	KSDM	1. List of Job Descriptions 2. Copies of Draft JDs	Corporate Services
Review of Organizational Structure and adherence to Legislative Prescripts	Job Descriptions approval	6.1.3	No. of Job Descriptions (JDs) approved and submitted to Job Evaluation (JE) Committee	231 Job Descriptions Approved in 2023/24	80 Job Descriptions approved and submitted to JE Committee by June 2025	N/A	20 Job Descriptions approved and submitted to JE Committee	1. List of Approved Job Descriptions 2. Copies of Approved JDs	20 Job Descriptions approved and submitted to JE Committee	1. List of Approved Job Descriptions 2. Copies of Approved JDs	20 Job Descriptions approved and submitted to JE Committee	1. List of Approved Job Descriptions 2. Copies of Approved JDs	20 Job Descriptions approved and submitted to JE Committee	1. List of Approved Job Descriptions 2. Copies of Approved JDs	KSDM	1. List of Approved Job Descriptions 2. Copies of Approved JDs	Corporate Services
Review of Organizational Structure and adherence to Legislative Prescripts	Development of Recruitment Plan	6.1.4	Developed Recruitment Plan 2025/26	Approved Recruitment Plan 2023/24	Development of Recruitment Plan 2025/26 by June 2025	N/A	No Target	N/A	No Target	N/A	Consultations with Departments and production of Draft Recruitment Plan 2025/26	1. Attendance Registers 2. Draft Recruitment Plan 2025/26	Finalisation of Recruitment Plan 2025/26 and approval	1. Approved Recruitment Plan 2025/26	KSDM	1. Attendance Registers 2. Draft Recruitment Plan 2025/26 3. Approved Recruitment Plan 2025/26	Corporate Services
Review of Organizational Structure and adherence to Legislative Prescripts	Implementation of the Recruitment Plan	6.1.5	No. of Budgeted Vacant Positions filled	80 Budgeted Vacant Positions filled in 2023/24	92 Budgeted Vacant Positions filled by June 2025	R209 800,00 Recruitment Expense - Vetting)	23 Budgeted Vacant Positions filled	1. Advert 2. Appointment Letters	23 Budgeted Vacant Positions filled	1. Advert 2. Appointment Letters	23 Budgeted Vacant Positions filled	1. Advert 2. Appointment Letters	23 Budgeted Vacant Positions filled	1. Advert 2. Appointment Letters	KSDM	1. Advert 2. Appointment Letters	Corporate Services
Implementation of Workplace Skills Plan	Development of Workplace Skills Plans	6.1.6	No. of Workplace Skills Plan (WSP) developed and submitted to LGSETA	Workplace Skill Plan (WSP) 2023/24	1 Workplace Skills Plan developed and submitted to LGSETA by April 2025	N/A	No Target	N/A	No Target	N/A	Identification of Training Needs for 2025/26	1. Memo to Departments 2. Consolidated Training Needs	1 Workplace Skills Plan developed and submitted to LGSETA	1. Workplace Skills Plan (WSP) 2. Proof of Submission to LGSETA	KSDM	1. Memo to Departments 2. Consolidated Training Needs 3. Workplace Skills Plan (WSP) 4. Proof of Submission to LGSETA	Corporate Services
Implementation of Workplace Skills Plan	Implementation of Workplace Skills Plan (WSP)	6.1.7	No. of Capacitation Programs for Councillors and Traditional Leaders facilitated as per WSP 2024/25	17 Councillors trained in 2023/24	4 Capacitation Programs for Councillors and Traditional Leaders facilitated as per WSP 2024/25 by June 2025	R1 463 533,33	1 Councillors and Traditional Leaders Capacitation Programme facilitated	1. Attendance Register 2. Training Report	1 Councillors and Traditional Leaders Capacitation Programme facilitated	1. Attendance Register 2. Training Report	1 Councillors and Traditional Leaders Capacitation Programme facilitated	1. Attendance Register 2. Training Report	1 Councillors and Traditional Leaders Capacitation Programme facilitated	1. Attendance Register 2. Training Report	KSDM	1. Attendance Register 2. Training Report	Corporate Services
Implementation of Workplace Skills Plan	Implementation of Workplace Skills Plan (WSP)	6.1.8	No. of Capacitation Programs for Employees facilitated as per WSP 2024/25	590 Employees trained in 2023/24	4 Capacitation Programs for Employees facilitated as per WSP 2024/25 by June 2025		1 Employees' Capacitation Program facilitated	1. Attendance Register 2. Training Report	1 Employees' Capacitation Program facilitated	1. Attendance Register 2. Training Report	1 Employees' Capacitation Program facilitated	1. Attendance Register 2. Training Report	1 Employees' Capacitation Program facilitated	1. Attendance Register 2. Training Report	KSDM	1. Attendance Register 2. Training Report	Corporate Services
Implementation of employee wellness programs	Implementation of Employee Health and Wellness Strategy	6.1.9	No. of Employee Health and Wellness Management Pillars implemented	4 Employee Health and Wellness Management Pillars implemented in 2023/24	4 Employee Health and Wellness Management Pillars implemented by June 2025	R624 500,00	1 Pillar implemented (Health and Productivity Management)	1. Invitations 2. Attendance Registers 3. Photos	1 Pillar implemented (HIV/AIDS, TB and STI Management)	1. Invitations 2. Attendance Registers 3. Photos	1 Pillar implemented (Financial Wellness)	1. Invitations 2. Attendance Registers 3. Photos	1 Pillar implemented (Wellness Management)	1. Invitations 2. Attendance Registers 3. Photos	KSDM	1. Invitations 2. Attendance Registers 3. Photos	Corporate Services
Adherence to Occupational Health and Safety (OHS) prescripts	Implementation of Occupational Health and Safety (OHS) Requirements	6.1.10	No. of Municipal Sites inspected bi-Annually in terms of OHS Regulations	25 Municipal Sites inspected bi-annually	25 Municipal Sites inspected bi-annually in terms of OHS Regulations by June 2025		25 Municipal Sites inspected	1. Notice 2. Inspection Schedule 3. Inspection Report 4. Attendance Register	No Target	N/A	25 Municipal Sites inspected	1. Notice 2. Inspection Schedule 3. Inspection Report 4. Attendance Register	No Target	N/A	KSDM	1. Notice 2. Inspection Schedule 3. Inspection Report 4. Attendance Register	Corporate Services
Adherence to Occupational Health and Safety (OHS) prescripts	Implementation of Occupational Health and Safety (OHS) Requirements	6.1.11	No. of Municipal Sites serviced bi-annually to comply with General Safety Regulations of the OHS Act	25 Municipal Sites inspected and serviced in 2023/24	25 Municipal Sites serviced bi-annually to comply with General Safety Regulations of the OHS Act by June 2025	R600 000,00	No Target	N/A	No Target	N/A	25 Municipal Sites serviced to comply with General Safety Regulations of the OHS Act (Fire Equipment)	1. Notices 2. Schedule 3. Job cards	25 Municipal Sites serviced to comply with General Safety Regulations of the OHS Act (First Aid Boxes)	1. Notices 2. Schedule 3. Job cards	KSDM	1. Notices 2. Schedule 3. Job cards	Corporate Services

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Adherence to Occupational Health and Safety (OHS) prescripts	Implementation of Occupational Health and Safety (OHS) Requirements	6.1.12	No. of Occupational Health and Safety Committee Meetings held	3 OHS Committee Meetings held in 2023/24	4 Occupational Health and Safety Committee Meetings held by June 2025	N/A	1 Occupational Health and Safety Committee Meeting held	1. Notice/Invitation 2. Agenda 3. Attendance Register 4. Minutes	1 Occupational Health and Safety Committee Meeting held	1. Notice/Invitation 2. Agenda 3. Attendance Register 4. Minutes	1 Occupational Health and Safety Committee Meeting held	1. Notice/Invitation 2. Agenda 3. Attendance Register 4. Minutes	1 Occupational Health and Safety Committee Meeting held	1. Notice/Invitation 2. Agenda 3. Attendance Register 4. Minutes	KSM	1. Memo/Invitation 2. Agenda 3. Attendance Register 4. Minutes	Corporate Services
Improved Information Management System	Implementation of Asset Tracking System	6.1.13	No. of Devices onboarded on Asset Tracking System	Nil	600 Devices onboarded on Asset Tracking System by June 2025	R750 000,00	Procurement of Service Provider and Appointment	1. Advert 2. Appointment Letter/ Order	200 Devices onboarded	1. List of Devices onboarded 2. Progress Report	200 Devices onboarded	1. List of Devices onboarded 2. Progress Report	200 Devices onboarded	1. List of Devices onboarded 2. Close-out Report	KSDM	1. Advert 2. Appointment Letter/ Order 3. List of Devices onboarded 4. Progress Report 5. Close-out Report	Corporate Services
Effective Records Management	Disposal of Records with non-archival value	6.1.14	% Disposal of Records with non-archival value	Records Management Policy	100% Disposal of Records with non-archival value by June 2025	N/A	1. Procurement and Appointment of Service Provider 2. Inspection of Records by Disposal Committee	1. Advert 2. Appointment Letter 3. Disposal Committee Inspection Report	1. Sitting of Records Committee 2. Submission of Disposal request to Department of Sport Recreation Arts and Culture (DSRAC)	1. Attendance Register 2. Minutes of Records Committee 3. Letter to DSRAC	Submission of Disposal Report to Standing Committee, Mayoral Committee and Council	1. Disposal Report 2. Agenda for Standing Committee, Mayoral Committee and Council 3. Council Resolution	1. Sitting of Records Committee 2. 100% Disposal of Records with non-archival value	1. Attendance Register 2. Minutes of Records Committee 3. Disposal Authority Certificate	KSDM	1. Advert 2. Appointment Letter 3. Disposal Committee Inspection Report 4. Attendance Register 5. Minutes of Records Committee 6. Letter to DSRAC 7. Disposal Report 8. Agenda for Standing Committee, Mayoral Committee and Council 9. Council Resolution 10. Disposal Authority Certificate	Corporate Services
Strengthening sound employer and employee relations	Disciplinary Hearings	6.1.15	% of Disciplinary Hearings facilitated within 90 Calendar days in line with the Collective Agreement	40 Disciplinary Hearings facilitated in 2023/24	100% of Disciplinary Hearings facilitated within 90 Calendar days in line with the Collective Agreement by June 2025	N/A	100% of Disciplinary Hearings facilitated within 90 Calendar days in line with the Collective Agreement	1. Report of Misconduct 2. Appointment Letters for Prosecutors and Presiding Officers 3. Notice to attend Disciplinary Hearings 4. Attendance Registers 5. Register of Finalised Cases	100% of Disciplinary Hearings facilitated within 90 Calendar days in line with the Collective Agreement	1. Report of Misconduct 2. Appointment Letters for Prosecutors and Presiding Officers 3. Notice to attend Disciplinary Hearings 4. Attendance Registers 5. Register of Finalised Cases	100% of Disciplinary Hearings facilitated within 90 Calendar days in line with the Collective Agreement	1. Report of Misconduct 2. Appointment Letters for Prosecutors and Presiding Officers 3. Notice to attend Disciplinary Hearings 4. Attendance Registers 5. Register of Finalised Cases	100% of Disciplinary Hearings facilitated within 90 Calendar days in line with the Collective Agreement	1. Report of Misconduct 2. Appointment Letters for Prosecutors and Presiding Officers 3. Notice to attend Disciplinary Hearings 4. Attendance Registers 5. Register of Finalised Cases	KSDM	1. Report of Misconduct 2. Appointment Letters for Prosecutors and Presiding Officers 3. Notice to attend Disciplinary Hearings 4. Attendance Registers 5. Register of Finalised Cases	Corporate Services
Strengthening sound Employer and Employee relations	Dispute Management	6.1.16	% of Disputes lodged against the Municipality attended within 60 Calendar days of receipt	15 Disputes attended in 2023/24	100% of Disputes lodged against the Municipality attended within 60 Calendar days of receipt by June 2025	N/A	100% of Disputes lodged against the Municipality attended within 60 Calendar days of receipt	1. Copy of Grievence Form (For Internal Disputes) 2. Appointment Letters (For Internal Disputes) 3. Notice (For Internal Disputes) 4. Attendance Registers 5. Outcomes Report (For Internal Disputes) 6. Arbitration Award (For External Disputes)	100% of Disputes lodged against the Municipality attended within 60 Calendar days of receipt	1. Copy of Grievence Form (For Internal Disputes) 2. Appointment Letters (For Internal Disputes) 3. Notice (For Internal Disputes) 4. Attendance Registers 5. Outcomes Report (For Internal Disputes) 6. Arbitration Award (For External Disputes)	100% of Disputes lodged against the Municipality attended within 60 Calendar days of receipt	1. Copy of Grievence Form (For Internal Disputes) 2. Appointment Letters (For Internal Disputes) 3. Notice (For Internal Disputes) 4. Attendance Registers 5. Outcomes Report (For Internal Disputes) 6. Arbitration Award (For External Disputes)	100% of Disputes lodged against the Municipality attended within 60 Calendar days of receipt	1. Copy of Grievence Form (For Internal Disputes) 2. Appointment Letters (For Internal Disputes) 3. Notice (For Internal Disputes) 4. Attendance Registers 5. Outcomes Report (For Internal Disputes) 6. Arbitration Award (For External Disputes)	KSDM	1. Copy of Grievence Form (For Internal Disputes) 2. Appointment Letters (For Internal Disputes) 3. Notice (For Internal Disputes) 4. Attendance Registers 5. Outcomes Report (For Internal Disputes) 6. Arbitration Award (For External Disputes)	Corporate Services
Strengthening sound Employer and Employee relations	Labour Relations strategy	6.1.17	No. of Workshops conducted on Code of Conduct by the Municipality	8 Workshops conducted on 2023/24	8 Workshops conducted on Code of Conduct by the Municipality by June 2025	N/A	2 Workshops conducted	1. Invitation 2. Program 3. Attendance Register	2 Workshops conducted	1. Invitation 2. Program 3. Attendance Register	2 Workshops conducted	1. Invitation 2. Program 3. Attendance Register	2 Workshops conducted	1. Invitation 2. Program 3. Attendance Register	KSDM	1. Invitation 2. Program 3. Attendance Register	Corporate Services
Strengthening sound Employer and Employee relations	Local Labour Forum Meetings	6.1.18	No. of Local Labour Forum (LLF) Meetings facilitated	8 LLF Meetings facilitated in 2023/24	6 Local Labour Forum Meetings facilitated by June 2025	N/A	2 Local Labour Forum Meetings facilitated	1. Notice 2. Attendance Register 3. Minutes	1 Local Labour Forum Meeting facilitated	1. Notice 2. Attendance Register 3. Minutes	1 Local Labour Forum Meeting facilitated	1. Notice 2. Attendance Register 3. Minutes	2 Local Labour Forum Meetings facilitated	1. Notice 2. Attendance Register 3. Minutes	KSDM	1. Notice 2. Attendance Register 3. Minutes	Corporate Services

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of Evidence/ Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Implementation of the PMS Policy	Signing of Performance Agreements	6.1.19	No. of Senior Managers with signed Performance Agreements	2023/24 Performance Agreements	9 Senior Managers with signed Performance Agreements by June 2025	N/A	9 Senior Managers with signed Performance Agreements	1. Signed Performance Agreements	No Target	N/A	No Target	N/A	No Target	N/A	KSDM	1. Signed Performance Agreements	Executive & Council
Implementation of the PMS Policy	Performance Assessment for Senior Management	6.1.20	No. of Performance Assessments for Senior Managers conducted	2 Performance Assessments for Senior Manager conducted in 2023/24	2 Performance Assessments for Senior Managers conducted by June 2025	N/A	No Target	N/A	No Target	N/A	2 Performance Assessments for Senior Managers conducted (1 Annual Performance Assessment 2023/24 and 1 Mid- term Performance Assessment 2024/25)	1. Notice 2. Performance Assessment Schedule 3. Attendance Register 4. Performance Assessment Report	No Target	N/A	KSDM	1. Notice 2. Performance Assessment Schedule 3. Attendance Register 4. Performance Assessment Report	Executive & Council
Implementation of the PMS Policy	Signing of Performance Agreements	6.1.21	No. of General Managers with signed Performance Agreements	12 General Managers with signed Performance Agreements	11 General Managers with signed Performance Agreements by June 2025	N/A	11 General Managers with signed Performance Agreements	1. Signed Performance Agreements	No Target	N/A	No Target	N/A	No Target	N/A	KSDM	1. Signed Performance Agreements	All Departments
Implementation of the PMS Policy	Signing of Performance Agreements	6.1.22	No. of Managers with signed Performance Agreements	24 Managers with signed Performance Agreements	37 Managers with signed Performance Agreements by June 2025	N/A	37 Managers with signed Performance Agreements	1. Signed Performance Agreements	No Target	N/A	No Target	N/A	No Target	N/A	KSDM	1. Signed Performance Agreements	All Departments
Implementation of the PMS Policy	Signing of Performance Agreements	6.1.23	No. of Employees with signed Performance Agreements (below Managers to the last level)	461 Employees with signed Performance Agreements	1272 Employees with signed Performance Agreements (below Managers to the last level) by June 2025	N/A	1272 Employees with signed Performance Agreements	1. Signed Performance Agreements	No Target	N/A	No Target	N/A	No Target	N/A	KSDM	1. Signed Performance Agreements	All Departments
Implementation of the PMS Policy	Quarterly Performance reviews of Employees	6.1.24	No. of Quarterly Performance Reviews of Employees conducted	4 Quarterly Performance Reviews in 2023/24	4 Quarterly Performance Reviews of Employees conducted by June 2025	N/A	1 Performance Review (Quarter 4)	1. Performance Assessment Schedule 2. Performance Assessments Report	1 Performance Review (Quarter 1)	1. Performance Assessment Schedule 2. Performance Assessments Report	1 Performance Review (Quarter 2)	1. Performance Assessment Schedule 2. Performance Assessments Report	1 Performance Review (Quarter 3)	1. Performance Assessment Schedule 2. Performance Assessments Report	KSDM	1. Performance Assessment Schedule 2. Performance Assessments Report	All Departments

PART 4

4.1 CONCLUSION

In conclusion, this plan should be utilised to monitor the effective and efficient utilisation of Municipal resources. The Municipal Departments will also be monitored for their performance against the same document for both legislative compliance and meeting set targets, thus meeting the Municipality's goals without compromising the quality of services to be delivered by deviating from this Management tool.

4.2 APPROVAL

The Service Delivery and Budget Implementation Plan for 2024/25 is hereby approved in terms of Sectio53(1)(c)(ii) of the Local Government Municipal Finance Management Act, No. 56 2003.

N. Pakade (Mr.)
Municipal Manager

Date: 2024/06/28

Cllr. G.N. Nelani
Executive Mayor

Date: 2024/06/28