

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST
2023/2024 DRAFT SDBIP BUDGET AND TREASURY OFFICE

IDP / SDBIP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS			
BTO 1	N/A	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	3 Budget Reports submitted to Council in 2021/2022		3 NA	N/A	1. 1 Draft 2024/2025 Budget Report submitted to IDP/Budget Steering Committee & Council for Approval 2. 1 Adjustment Budget to IDP/Budget Steering Committee & Council for Approval	1 Final Budget Report submitted to IDP/Budget Steering Committee & Council for Approval	to IDP/Budget Steering Committee & Council for Approval	Opex	Quarter 1-2 NA Quarter 3: 1 Draft 2024/2025 budget Report submitted to Council and IDP and Budget Steering Committee Council resolution and Draft 2024/2025 budget Report submitted to Council and IDP and Budget Steering Committee Council resolution & Attendance Register Quarter 4: Final 2024/2025 budget Report submitted to Council and IDP and Budget Steering Committee Council resolution and Attendance Registers
BTO 2	N/A	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Review of budget related policies	Number of reviewed budget related policies approved by Council	20 budget related policies reviewed and approved by Council		20 NA	NA	20 draft budget related policies reviewed and noted by Council	20 budget related policies reviewed and approved by Council	BTO	Opex	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution approving reviewed policies
BTO 3	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month		12	3	3	3	BTO	Opex	Quarter 1-4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Cash Coverage Ratio Report 4. SCM Implementation Report 5. Proof of submission to Committee Officer 6. Assets Management Report
BTO 4	NA	ALL	To improve internal controls to efficiently manage municipal resources by 30 June 2026	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1 GRAP Compliant Asset Register compiled and updated		1	1 GRAP Compliant Asset Register compiled and updated	NA	NA	BTO	Opex	Quarter 2-4 NA Quarter 1 Updated GRAP Compliant asset register
BTO 5	NA	ALL	To improve internal controls to efficiently manage municipal resources by 30 June 2026	Conducting of assets verification	Number of assets verifications conducted	1 Verification of assets conducted last year		1	NA	NA	NA	BTO	Opex	Quarter 1&3 NA Quarter 4 Asset Verification
BTO 6	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development of the Procurement plan	Number of procurement plans approved	2 Procurement plans were approved by Council last year		2	NA	1 draft	NA	BTO	Opex	Quarter 1-2 NA Quarter 3 2023/2024 Draft procurement plan and Council Resolution Quarter 4: 2022/2024 Signed procurement plan, Council Resolution
BTO 7	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development & submission of SCM reports	Number of Quarterly SCM reports submitted to Council	Supply Chain Management Quarterly Reports submitted to Council		4	1	1	1	BTO	NA	Quarter 1-4 1. SCM Quarterly Report 2. Council Resolution 3. Attendance Register
BTO 8	NA	ALL	To manage municipal expenditure to maximise financial viability by 30 June 2026	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	100 Percent of creditors paid within 30 days of receiving valid invoice.		100%	100%	100%	100%	BTO	Opex	Quarter 1-4 Signed Creditors report

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BTO 9	NA	ALL	To improve good governance and accountability by producing accurate financial reports 30 June 2026	Preparation of two sets of Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2 financial statements prepared and submitted to Internal Audit and Auditor General	2	1		NA		1 BTO	NA	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 4: Signed Interim Financial Statements Quarter 2&3 NA
BTO 10	Financial viability expressed by the following ratios: Collection rate	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue collection.	Percentage of revenue collected	77% of Revenue was collected in 2021/2022	77% of revenue collected	77%	77%	77%	77%	77% BTO	OPEX	Quarter 1-4 Billing report and report on collection
BTO 11	NA	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	1 Supplementary valuation roll compiled and implemented	1 Supplementary valuation roll compiled and implemented	NA	NA	NA		1 BTO	OPEX	Quarter 4: Supplementary valuation roll
BTO 12	Percentage of households earning less than R1100 with access to free basic services	ALL	To improve service delivery by providing basic needs by 30 June 2026	Updating of Indigent register	Number of indigent registers updated	1 Indigent register prepared	1 Indigent register prepared	NA	Advert	Draft		1 BTO	OPEX	Quarter 1: NA Quarter 2: Advertisement Quarter 3: Draft Indigent register Quarter 4: Final approved Indigent Register
BTO 13	Percentage of households earning less than R1100 with access to free basic services	ALL	To improve service delivery by providing basic needs by 30 June 2026	Provision of free basic electricity (Indigent support 1) to indigent people	Number of indigent households provided with FBE	444 households were provided with FBE in 2021/2022	500 households provided with FBE	500	500	500	500	500 BTO	OPEX	Quarter 1-4 Approved FBE Report
BTO 14	NA	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	21% of the OPEX budget was saved in line with Circular 82 of National Treasury in	2% of the OPEX budget saved in line with Circular 82 of National Treasury in	2%	2%	2%	2%	2% BTO	OPEX	Quarter 1-4 4 Cost containment measures report
BTO 15	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports to monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	75% of the municipality's capital budget was spent on capital projects	95% budget spent on BTO Capital Expenditure	30%	50%	75%	95%	BTO	OPEX	Quarter 1-4 Detailed Capital Budget report
BTO 16	Financial viability expressed by the following ratios: Cash/cost coverage ratio	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Management of financial resources to ensure sustainability for service delivery.	Number of months for cash/cost coverage	Months Cash Coverage Ratio in	5 months cash coverage ratio	5	5	5	5	5 BTO	OPEX	Quarter 1-4 Signed cash/cost coverage report
BTO 17	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Implementation of AG's action plan in response to 2022/2023 Audit Report	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	2	NA	NA	1		1 Internal Audit Unit	NA	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2021/22 Audit Action Plan APAC minutes Attendance Register APAC
BTO 18	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of C&B Back to Basics reports submitted to the IM's office for consolidation	4 B2B reports Quarterly reports submitted to Cogta	4	1	1	1		1 Strategic Support Services Unit	NA	Quarter 1- 4 Progress Reports on Back to Basics Proof of Submission to COGTA

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT
GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan
BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST
BACK TO BASICS PILLAR 3: GOOD GOVERNANCE
DRAFT 2023/2024 SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
OMM 1	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	Review of 2023/24 IDP	Number of IDP reviews	1 final reviewed IDP for 2021/2022 adopted by Council	1 (Draft 2023/24 IDP & Final 2023/24 IDP)	Development and Approval of IDP/Budget Process Plan	1 IDP Roadshows	1 (Draft 2023/24)	1 (Final 2023/24 IDP)	Strategic Support Services Unit	765,881	Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows
OMM 2	All	NA	Conduct Performance Assessments for Section 54/56 managers by 30 June 2026	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4 Performance Assessments reports produced in 2021/2022 FY	4 (2 Informal & 2 Formal)	1 (Annual Performance Assessments)	1 (Informal)	1 (Formal)	1 (Informal)	Strategic Support Services Unit	Operational	Quarter 1: Report for the 2020/21 PMS Assessments Attendance Register Council Resolution Quarter 2: Report for the Q1 PMS Assessments Attendance Register Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Council Resolution Quarter 4: Report for the Q3 PMS Assessments Attendance Register

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								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
OMM 3	All	N/A	Prepare quarterly performance reports and submit to Council structures by 30 June 2026	Preparing of quarterly performance reports to Council oversight structures	Number of Performance reports submitted	4 performance report submitted to APAC& Council in 2021/22	4	1	1	1	1	Strategic Support Services Unit	Operational	<p>Quarter 1 2020/2021 APR Proof of Submission to AG & Cogta</p> <p>Quarter 2 2021/2022 First Quarter Performance Report Council Resolution</p> <p>Quarter 3 2021/2022 Q2 &Mid-year Performance Report Council Resolution 2019/20 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury</p> <p>Quarter 4 Third Quarter Performance Report Council Resolution</p>
OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Risk Management	Number of risk registers developed and monitored	1 Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2021/2022 Financial Year		1 follow up on risk management action plan	1 follow-up on risk mitigation plans	1 follow-up on risk mitigation plans	1 risk assessment workshop and 1 follow-up on risk mitigation plans	Internal Audit Unit	R33,000	<p>Quarter 1-3 Updated risk register Summary report on progress made on risk management</p> <p>Quarter 4 Consolidated 2024-25 Risk Register</p>
OMM 5	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of the Internal audit plan	Number of progress reports on implementation of the internal audit plan submitted to oversight structures	4 quarterly audit reports submitted to APAC in 2021/22 Financial Year	4	1	1	1	1	Internal Audit Unit	Operational	<p>Quarter 1-4 Status of implementation of Internal Audit Action Plan APAC Attendance register Agenda</p>
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OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti-Fraud and Anti-Corruption strategy	1 Quarterly report on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee in 2021/22 Financial Year	4	1	1	1	1	Internal Audit Unit		Quarter 1-4 Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Dated Photo Attendance registers
OMM 7	ALL	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	Coordinating Combined quarterly ward committee meetings	Number of combined quarterly ward committee meetings coordinated	4 combined quarterly Ward Committee meetings coordinated in 2021/2022	4	1	1	1	1	Public Participation Unit		Quarter 1-4 Agenda, Minutes of the Meeting Attendance Register Cogta Ward Committee Functionality Report
OMM 8	All	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	76 Municipal programmes published in different media platforms in 2021/2022 Financial Year	150	30	40	40	40	Communications U	R218,283	Quarter 1-4 Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers
OMM 9	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Reviewal of charters, policies, strategies and methodology	Number of policies, strategies, methodology & charters reviewed	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2021/22 Financial Year		1 Internal Audit Charter 1 Methodology 1 APAC Charter	NA	NA	1 Internal Audit Charter 1 Methodology 1 APAC Charter	Internal Audit Unit	Operational	Quarter 1-3 NA Quarter 4 Council Resolution Attendance Register Signed policies
OMM 10	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Develop and monitor implementation of the AG's action plan	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures		2	NA	NA	1	Internal Audit Unit		Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2021/22 Audit Action Plan APAC minutes
OMM 11	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	4 B2B reports Quarterly reports submitted to Cogta		4	1	1	1	Strategic Support Services Unit		Quarter 1- 4 Progress Reports on Back to Basics Proof of Submission to COGTA

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								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
OMM 12	All	NA	To improve organisational performance for effective service delivery by 30 June 2026	Grant Expenditure on capital projects: (INEP: R6 352 00 Small Town Rehabilitation Grant: R5 200 000 EPWP Grant: R2 476 MIG:R30 558 000 Disaster Management grant: R8 000 000	Percentage spent on grants received	100% of the municipality's grants actually spent on capital projects on 2021/22	100%	NA	NA	75%	100%	Office of the Municipal Manager	R93,173,649	Quarter 1-4 Detailed Capital Budget report
OMM 13	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	71% of the municipality's annual capital budget actually spent on capital projects	90%	10%	50%	75%	90%	MM's Office		Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report



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PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT														
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES														
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services														
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP														
BACK TO BASICS PILLAR 4: Delivering Basic Services														
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT DRAFT 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
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PWBS 1	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Upgrade of Gravel Roads steep hills to concrete	Number of kilometers of gravel roads constructed	of Gravel Roads constructed in Financial Year	1206m	Appointments of Service Providers	402	402	402	PWBS	R 3,000,000	Quarter 1 - 3: Signed Detailed Progress Report of all activities done in each project Quarter 4: 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
PWBS 2	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve roads storm water control infrastructure by 30 June 2026	Roads Storm Water installation	Number of meters of roads storm water installed	None	100m	25m	25m	25m	25m	PWBS	300 000	Quarter 1 - 3: Signed Detailed Progress Report of all activities done in project Quarter 4 Signed Practical Completion Certificate
PWBS 3	2, 3 & 10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Construction of Asphalt roads 1.Himeville asphalt road 2.Underberg asphalt road 3.Buwer asphalt road 4.Himville TownShip Roads	Number of kilometers of roads surfaced with asphalt	km of Roads surfaced with Asphalt in Financial Year	3.7Km	Appointments of Service Providers	2km	1.7km	NA	PWBS	R 8,049,400	Quarter 1: appointment letter Quarter 2: practical completion Quarter 3 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance Quarter 4: N/A
PWBS 4	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Roads Maintenance	Number of kilometers of gravel roads maintained	km of Gravel roads Maintained in the Financial Year	17km	4.25	4.25	4.25	4.25	PWBS	R 5,000,000	Quarter 1-4 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarised report with calculations supporting actual performance
PWBS 5	11, 14 & 15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Community halls 1) Matorika Community hall 2) Msameni Community Hall 3) Nomgidi Community Hall	Number of community halls constructed	Community Halls Constructed in the Financial Year.	3	1	NA	1	1	PWBS	R 6,550,000	Quarter 1: Signed Practical Completion Certificate Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate
PWBS 6	14 & 1	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Sports Fields 1) Creighton Sport Center phase 2 2) Maguzwane Sport field	Number of sport fields constructed	Sports field constructed in the Financial Year	2	1	NA	NA	1	PWBS	R 9,650,000	Quarter 1: Signed Practical Completion Certificate Quarter 2: NA Quarter 3: NA Quarter 4 Signed Practical Completion Certificate

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PWBS 7	7, 8 & 10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Creches 1) Gala Crèche 2) Lwazi Crèche 3) (Sizamokuhle) - Njobokazi Crèche	Number of Creches constructed	Creche Constructed in the Financial Year	3	Appointments of Service Providers	1	1	1	PWBS	R 9,000,000	Quarter 1: Appointment Letters Quarter 2: Signed Practical Completion Certificate Quarter 3: Signed Practical Completion Certificate Quarter 4: Signed Practical Completion Certificate
PWBS 8	1,5,10 &12	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Construction of Pedestrian Bridges 1) Ridge to Sorngangwe 2) Dazini Ndlangisa Bridge 3)Chobhohobho bridge 4)Jfazi Mienobeni River Jama Bridge	Number of EIA Studies for pedestrian bridges Conducted.	New Project	4	NA	NA	NA	4	PWBS	R 2,500,000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Record of Decision
PWBS 9	6	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Centocow Taxi Ranks phase 3	Number of Taxi Ranks constructed	3	1	Appointments of Service Providers	1	NA	NA	PWBS	R 2,500,000	Quarter 1: Appointment Letter Quarter 2: Signed Practical Completion Certificate Quarter 3: NA Quarter 4: N/A
PWBS 10	11, 8, 2, 5, 14 & 4	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Maintenance of Community Assets 1. Numba Community Hall 2. Mkhazini Community Hall 3. KwaPhela Sportfield 4. Mpumlwane Sportfield 5. Woodhurst Sportfield 6. Kilmon Sportfield	Number of community assets maintained	4 Community Assets Maintained in the 2021/22-0 Financial Year	6	Appointments of Service Providers	2	2	2	PWBS	R 3,000,000	Quarter 1: Appointment Letters Quarter 2: Signed Practical Completion Certificate Quarter 3: 1. Signed internal and External Practical Completion certificates 2. Listing of Community Assets maintained Quarter 4: Signed Practical Completion Certificate
PWBS 11	3, 10 & 14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Maintenance of Municipal Buildings 1.Underberg Library 2.Bulwer CSC 3.Creighton Flats 4.Creighton Animal Pound 5.Creighton Main Office	Number of municipal buildings maintained	Municipal building maintained in the Financial Year	5	Appointments of Service Providers	1	2	2	PWBS	R 1,700,000	Quarter 1: Appointment letters Quarter 2: Signed Practical Completion Certificates Quarter 3: Signed Practical Completion Certificates Quarter 4: Signed Practical Completion Certificates
PWBS 12	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Bus shelters	Number of Bus Shelters constructed	New Project	8	Appointments of Service Providers	4	4	NA	PWBS	R 700,000	Quarter 1: Appointment letters Quarter 2: Progress report Quarter 3: 1. Signed internal and External Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 4: N/A

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT														
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES														
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services														
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP														
BACK TO BASICS PILLAR 4: Delivering Basic Services														
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT DRAFT 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	REVISED BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS			
PWBS 13	1-15 NA-3	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	To improve access to electricity by 30 June 2026	Household Electrification	Number of households connected to grid electricity	Households connected to Grid Electricity in the Financial Year	579	Appointments of Service Providers	193	193	193	PWBS	R 7,561,000	Quarter 1: Appointment letters Quarter 2: Signed Practical Completion Certificate Quarter 3: 1. Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance Quarter 4 1. Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance
PWBS 14	All	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of Households with access to solid waste removal	Households with access to solid waste removal in the Financial Year	1397	1397	1397	1397	1397	PWBS	Operational	Quarter 1-4 1. Waste Collection Quarterly Reports to PWBS Committee. 2. Billing Register. 3. Billing Statements per household
PWBS 15	All	Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of indigent households with access to free waste removal	Indigent Households serviced in Financial Year	29	29	29	29	29	PWBS	Operational	Quarter: 1-4 1. Waste Collection Quarterly Reports to PWBS Committee 2. Indigent register 3. Application forms for Rebates on waster collection
PWBS 16	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 30 June 2026	Facilitation of housing projects	Number of housing projects facilitated	25 Housing projects Facilitated	25	25	25	25	25	PWBS	NA	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Task Committee 3. Listing of 25 Housing Projects reflecting wards and units per project
PWBS 17	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2026	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	Work Opportunities created through EPWP Grant in the Financial Year	132	132	132	132	132	PWBS	R 2,178,000	Quarter 1-4 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers
PWBS 18	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Renewal of Gravel Roads 1) Stage 5 Access Road 2) Drakensberg Access Road 3) Coachmans Close-Pin Oak 4) Zidweni Access Road. 5) Makubheka Access Road. 6) KwamMundisi Access Road (Dutsheshe) 7) Magoso Access Road 8) Kolubovu Access Road 9) Duma Access Road 10) Mbelu Access Road 11) Dlamini Access Road 12) Maphanga Access Road 13) Albertina Access Road 14) Jama Access Road 15) Emgobeni Access Road	Number of kilometers of gravel roads renewed	10km of Gravel Roads constructed in 2022/2023 Financial Year	15Km	NA	5Km	5Km	5Km	PWBS	R 6,750,000	Quarter 2-4 1. Practical Completion certificates 2. Listing of roads renewed

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT														
NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES														
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services														
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP														
BACK TO BASICS PILLAR 4: Delivering Basic Services														
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT DRAFT 2023/2024 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	REVISED BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS			
PWBS 19	03,10&14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	Infrastructure Upgrade of municipal towns: 1) Underberg Town Upgrade, 2) Bulwer, Town Upgrade 3) Creighton Town Upgrade	Number of municipal towns infrastructure upgraded to enhance economic development	New Project	3	Appointments	1	1	1	PWBS	R 3,700,000	Quarter 1 Appointment Letter Quarter 2-4 1. Signed Internal and External Completion Certificates
PWBS 20	4	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Bridge construction 1) Sdangeni Bridge	Number of Bridges Constructed	New Project	1	Appointment	NA	1	NA	PWBS	R 1,204,600	Quarter 1 Appointment Letter Quarter 2 N/A Quarter 3 Completion Certificate Quarter 4 N/A
PWBS 21	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement - Himeville Transfer Station	Number of projects for contribution to revenue enhancement strategy	New Project	2	NA	1	NA	1	PWBS	NA	Quarter 1&3 NA Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement
PWBS 22	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	of the municipality's annual capital budget actually spent on capital projects	100%	25%	25%	25%	25%	PWBS	R 78,185,000	Quarter 1-4 Capital budget expenditure Report

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT DRAFT 2023/2024 SDBIP/OPERATIONAL PLAN

NAME of HoD: MR SV MNGADI

Number of Targets: 22

MM'S Signature:



Mayor's Signature:



NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT														
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH														
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.														
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST														
COMMUNITY AND SOCIAL SERVICES DEPARTMENT-DRAFT 2023/2024 SDBIP/Operational Plan														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS			
CSS 10	All	N/A	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	10 Multi-Stakeholder Road Blocks Conducted in the previous year	8	2	2	2	2	CSS	NIL	Q 1- Q 4 Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials
CSS 11			To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of transport assets	Number of vehicles procured	No vehicles were procured in the previous financial year	6	Development and approval of specification	N/A	N/A	Delivery of 6 vehicles		R 8,000,000	Q1- Approved Specification Q 4- Delivery Note
CSS 12		N/A	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Sports, Arts and Culture Training, Training of youth on driving skills	Number of capacity building programmes conducted	1, Training of 10 Jockeys 2. Training of 10 Coaches 3. Training of 6 Artists 4. Training of 30 Crafters , 30 Youth on driving skills during the previous year 4	6	1 Training of Jockeys	1 training of coaches,	1 training of artist, 1 training of crafters,	1 training of youth on driving skills, 1 training of life skills	CSS		Q 1 -Q4 Signed closeout reports and Attendance Registers
CSS 13		N/A	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	Sports, Arts and Culture Competitions Coordinated	9	1 Dr. NDZ horse race 2. Golden Games	1xBongumusa Marathon, 1x Sani stagger Marathon, 1x Harry Gwala Summer Cup, 1x Youth Games , 1xMayors Cup	1x Sazi Langa training, Marathon,	1x Willy Mtolo cross Country,	CSS		Q1-Q4 Closeout reports and signed attendance register
CSS 14	All	N/A	To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	Coordination of Forums	Number of Special groups forums coordinated	10 Forums coordinated in 1. Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Task Team	10 Forums coordinated in 2021/22 Financial Year 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP) 11. Parks and Cemetry Forum by June 2024	1. Gender forum. 2. Senior citizens forum. 3. Disability forum. 4. OSS LAC. 5. Youth Council. 6. Youth Council. 7. LRC (Cwp) 8. Arts and culture. 9. Sports Federation 10. Parks and Cemetry	1. Childrens forum. 2. Gender forum. 3. OSS LTT. 4. OSS LAC. 5. Youth Council. 6. LRC (cwp). 7. Arts and Culture. 8. Sports Federation 9. Sports Federation 10. Parks and Cemetry	1. Childrens forum. 2. Gender forum. 3. Senior citizens forum. 4. Disability Forum. 5. OSS LAC. 6. OSS LTT. 7. Youth Council. 8. LRC (cwp). 9. Arts and Culture. 10. Sports Federation 11. Parks and Cemetry	CSS	NIL	Quarter 1-4 Attendance Registers and signed reports	
CSS 15	All	N/A	To promote a healthy lifestyle and self sustainability for Youth Children, Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2026	Coordination of events	Number of events coordinated	Coordination of 14 Events by 30 June 2021	17	1xCommemoration of Nelson Mandela Day, 1x Mens Day, 1x Women's day, 1x Boys Youth Camp by 30 June 2024	1xCommemoration of Senior citizens day, 1x Disability day, 1x 16 Days of activism, World Aids day,1x Men's Imbizo	1x Human Rights Day, 1x TB day, 1x Back to School and. 1x Matric awards, 1x War room awards,	1x Child Protection Week Programme, 1x Career Exhibition, 1x Youth Day celebration	CSS		Q 1-Q 4 Signed Close out Report and attendance Registers
CSS 16	All	N/A	To promote Bulwer CSC to increase its functionality by 30 June 2026	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns conducted to promote Bulwer CSC	No awareness campaigns conducted on previous year	4	1 x awareness campaign	1 x Commemoration of Thusong Week	1 x awareness campaign	1 x awareness campaign	CSS		Q1-Q4-Signed report and attendance Register

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST
COMMUNITY AND SOCIAL SERVICES DEPARTMENT-DRAFT 2023/2024 SDBIP/Operational Plan

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS			
CSS 17		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Monitor maintenance of Cemeteries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville and 5 Parks	Number of reports on the maintenance of parks and cemeteries	4 parks and cemeteries maintained in the previous financial year	4 Reports on maintenance of 5 parks 4 cemeteries by 30 June 2024	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	CSS		Q1-4 - Signed report and photos
CSS 18		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Monitor maintenance of Community Halls and sportsfields	Number of reports on the monitoring of maintenance of community halls and sports fields	4 Reports on the maintenance of halls and sportsfields in the previous financial year	4 Reports on maintenance of community halls and sportsfields by 30 June 2024	1x report on maintenance of halls and sportsfields	1x report on maintenance of halls and sportsfields	1x report on maintenance of halls and sportsfields	1x report on maintenance of halls and sportsfields	CSS		Q1-4 - Signed report and photos
CSS 19	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back-to- Basics reports submitted to the Office of the MM	4 Quarterly reports	4	1	1	1	1	CCS		Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to MMs office
CSS 20	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance municipal revenue	1 Project implemented to enhance municipal revenue	1	N/A	1	N/A	100%	CSS	Nil N/A	Quarter 1&3 NA Quarter 2 & 4 Detailed report indicating number of projects implemented to enhance municipal revenue
CSS 21	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	% Spending of CSS capital expenditure	100 % Spending of CSS capital expenditure	25%	50%	75%	100%	CSS	N/A	Quarter 1-4 Detailed Capital Budget report




NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
 GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
 GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
 BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
 CORPORATE SERVICES DEPARTMENT SDBIP FOR THE 2023/24 FINANCIAL YEAR

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS			
CORP 1	All	NA	To review 30 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	Review 30 existing HR policies	Number of policies reviewed and approved by Council	30 HRM policies & 1 HR Strategy available (2022/2023)	Review and approve 30 existing HR policies and 1HR Strategy by 30 June 2024	N/A	Review & Present 30 HR Policies to departmental strategic planning session	Present 30 draft HR policies to LLF	Present 30 HR policies to strategic planning session and approval of 27 HR policies by Council	Corporate Support Services	NA	Quarter 1 NA Quarter 2 Minutes of strategic planning session Quarter 3 Notice of LLF Meeting and minutes Quarter 4 Notice of Meeting Council Resolution with a List of 30 Approved Policies and 1 HR Strategy
CORP 2		NA	Capacitating employees on 30 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026.	Capacitating employees on HR Policies by conducting workshops	Number of Workshops conducted on HR policies.	1 HR Policy workshop conducted in 2022/23	2 Workshops Conducted	1	1	N/A	N/A	Corporate Support Services	NA	Quarter 1-2 Signed Workshop Report Notice of Workshop Quarter 3 - 4 N/A
CORP 3	All		To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report to the Department of Employment & Labour	Number of reports submitted to Department of Employment & Labour	1 Employment Equity Report submitted to DEL	Submission of EE Report to DEL	N/A	N/A	Submission of EE Report to DEL	N/A	Corporate Support Services	N/A	Quarter 3 Letter from DEL (Proof of submission) Employment Equity Report
CORP 4	All	N/A	To enhance wellbeing of municipal employees for effective service delivery by 2026	Conducting Wellness Programmes	Number of Wellness Programmes conducted	1 Wellness Programmes conducted in the 2022/23 Financial Year	Conduct 2 Wellness Programmes	N/A	1 Wellness Program	N/A	1 Wellness Program	Corporate Support Services		Quarter 1 & 3 NA Quarter 2&4 Notice Signed Wellness Report
													135,330.00	

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT SDBIP FOR THE 2023/24 FINANCIAL YEAR

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS			
CORP 5	All	N/A	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2026	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated	OHS Policy and OHS Committee in place	Coordinate 4 OHS Meetings	1	1	1	1	Corporate Support Services	NA	Quarter 1-4 Notice of Meeting & Minutes
										NIL				
CORP 6	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	Coordination of Training Programmes	Number of employees training programs coordinated	Training Programs in the 2022/2023 Financial year	Coordinate 5 Training programs	N/A	2	N/A	3	Corporate Support Services	R200,000	Quarter 1- 4 Attendance Registers Signed Close-Out Training Reports
CORP 7	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	Coordinate Councillor Training	Number of Councillors training programmes coordinated	2 Training Councillors Programme conducted in the 2022/2023 financial year	2 Training Programmes coordinated	Development of Trainings Specifications	1	N/A	1	Corporate Support Services	R217,151	Quarter 1 Specification Quarter 2 - 3 Attendance Register Signed Close-out Report Quarter 4 N/A
CORP 8	ALL		To Cascade Individual PMS to lower levels of staff by 30 June 2026	Coordination of Individual Performance Management Systems	Number of IPMS assessments coordinated (Middle Managers)	IPMS Policy	Coordinate 2 IPMS Assessments	One Assessment Coordinated for 2022/23 fy		One Mid-Year Assessment Coordinated for 2023/24 fy	N/A	Corporate Support Services	NA	Quarter 1 IPMS report for the 2022/23 financial year Quarter 3 IPMS Mid-Year report 2023/24

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
 GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
 GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
 BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
 CORPORATE SERVICES DEPARTMENT SDBIP FOR THE 2023/24 FINANCIAL YEAR

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS			
CORP 09	All	N/A	To maintain a secure accessible records storage system to support the effective operations of the municipality by 30 June 2026	Review Records Management Policy	Number of Records management policies approved and workshopped to relevant staff	Approved Records Management Policy	Review and Approve 1 Records Management Policy		Review & Present Records Management Policies to a departmental strategic planning session		Present 1 Records Management policies to strategic planning session and approval by Council	Corporate Support Services	Operational	Quarter 1 N/A Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 Notice & Minutes for Manco & Corporate Services Committee Workshop Report Quarter 4 Notice & Resolution
CORP 10	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	Review 1 ICT Governance Framework and 10 ICT Policies	Number of ICT policies & Frameworks approved & workshopped	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2022/23	Review and Approve 1 ICT Framework & 10 ICT Policies	Conduct ICT Workshop	Review & Present 1 ICT Framework & 10 ICT Policies to a departmental strategic planning session	Review & Present 1 ICT Framework & 10 ICT Policies to Organisational strategic planning session	Present 1 ICT Framework & 10 ICT Policies to strategic planning session and approval by Council	Corporate Support Services	Operational	Quarter 1 Notice of the workshop Signed Workshop Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 notice and minutes of MANCO Quarter 4 Council resolution Attendance Register

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT SDBIP FOR THE 2023/24 FINANCIAL YEAR

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS			
CORP11	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by June 2026	Implementation of Off-site or disaster recovery plan	Number of Off-site backup or disaster recovery plan implemented	Off-site backup or disaster recovery plan implemented by 31/03/2024	1	Development of Specification & Advert	Appointment of the Service Provider	Implementation of Off-site backup	N/A	Corporate Support Services	R500,000	Quarter 1 Disaster Recovery Specification Quarter 2 Appointment letter Quarter 3 Implementation Report Quarter 4 N/A
CORP 12	All	NA	To inculcate a culture of good governance compliance and effective internal controls by June 2026	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	09 Council meetings coordinated in 2022/2023	09 Council Meetings coordinated by 30 June 2024	2	2	3	2	Corporate Support Services	Operational	Q1-Q4 Notice and Signed Minutes
CORP 13	ALL	NA	To inculcate a culture of good governance compliance and effective internal controls by June 2026	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	09 Council Resolution Registers produced 50 resolutions and implemented in 2022/23	9 Council Resolution Registers produced and Implemented	2	2	3	2	Corporate Support Services	NA	Q1-Q4 Signed Council Resolution Register Signed Council Resolution Attendance Register
CORP 14	ALL	NA	To inculcate a culture of being a responsive and accountable organisation on complaints raised by members of the public by 30 June 2026	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	Developed Complaints Management Register & policy in 2022/23	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2024	100%	100%	100%	100%	Corporate Support Services	NA	Q1-Q4 Quartely Complaints Management report submitted to Finance Committee
CORP 15	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of Project contributed to revenue enhancement strategy	Project	1 New Project	N/A	ONE	N/A	N/A		Operational	Quarter 1-3 NA Quarter 2 Detailed report indicating project contributed to revenue enhancement

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
 GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
 GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
 BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
 CORPORATE SERVICES DEPARTMENT SDBIP FOR THE 2023/24 FINANCIAL YEAR

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS			
CORP 16	All	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation									




2023/2024 DRAFT SDBIP FOR DEVELOPMENT AND TOWN PLANNING SERVICES
 NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY
 GENERAL KPI:
 BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 01	All	N/A	To improve and optimise land usage by 30 June 2026	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	Reviewed 2022/2023 Spatial Development Framework	1 Spatial Development Framework Reviewed	Inception Report	Status Quo Report	1 Draft SDF reviewed and noted by Council	1 Final SDF adopted by Council	Development and Town Planning	R0	Quarter1: (1) Inception Report Quarter 2: (1) Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF
DTPS 02	Ward 14	N/A		Creighton Subdivision Layout Plan Phase 1	Number of submissions of the General Plans to the Surveyor General for approval.	Final Subdivision Layout developed in 2022/2023 financial year	Submission of General Plans to the Surveyor General for approval.	Actual surveying of sites	Submission of General Plans to Surveyor General for approval and Close Out Report.	N/A	N/A	Development and Town Planning	R360 000	Quarter1: Survey report Quarter 2: (1) Poof of submission (2) Close out report
DTPS 03	Ward 10	N/A		Formalization of Khenana Area (Bulwer)	Number of submissions of the General Plans to the Surveyor General for approval.	Final Subdivision Layout developed in 2022/2023 financial year	Submission of General Plans to the Surveyor General for approval.	Actual surveying of sites	Submission of General Plans to Surveyor General for approval and Close Out Report.	N/A	N/A	Development and Town Planning	R400 000	Quarter1: Survey report Quarter 2: (1) Poof of submission (2) Close out report

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								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 04	All	N/A		Land Development Management	Percentage of Land Development Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA in 2020/2021 fy	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	Development and Town Planning	Opex	<p>Quarter 1:</p> Signed Land Development Applications Register <p>Quarter 2:</p> Signed Land Development Applications Register <p>Quarter 3:</p> Signed Land Development Applications Register <p>Quarter 4:</p> Signed Land Development Applications Register
DTPS 05	All	N/A		Approval of Building Plans	Turn around time and percentage of building plans processed in line with NBR	Percentage of Building plans approved within 30/60 days from the date of receipt	Turn-around time and percentage of building plans processed in line with NBR	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	Development and Town Planning	Opex	<p>Quarter 1:</p> Building Plans Register with actual date for receipt and approval <p>Quarter 2:</p> Building Plans Register with actual date for receipt and approval <p>Quarter 3:</p> Building Plans Register with actual date for receipt and approval <p>Quarter 4:</p> Building Plans Register with actual date for receipt and approval

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								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 06	Ward 3	N/A		Review of Underberg Precinct Plan	Number of Precinct Plans approved by Council	New Project	1 Precinct Plan approved by Council	Procurement Processes	Inception & Status Quo Report	Development of Draft Precinct Plan	1 Final Precinct Plan adopted by Council	Development and Town Planning	R458,000	Quarter 1: (a) Terms of Reference (b) Appointment Letter Quarter 2: (a) Inception Report (b) Status Quo Report Quarter 3: Draft Precinct Plan Quarter 4: (a) Final Precinct Plan (b) Council Resolution
DTPS 07	All	The number of jobs created through Municipality's, Local Economic Development initiatives including Capital Projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trainings conducted on various skills	Continuation of trainings conducted in 2022/23	09 Skills Trainings Sessions conducted for Emerging Enterprises and individuals in the various sectors of the local economy.	N/A	1. Fashion Design Training 2. Events Management Training 3. Blockmaking Training	1. Plumbing Training 2. Pipe fitter 3. Carpentry Training	1. Plant Production Training 2. Carpentry Training 3. Welding Training,	DTPS - LED & Tourism		Q1-Q4 1. Attendance Register. 2. Signed Closeout Report 3. Training Manual
DTPS 08	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	SMMEs, Coops and Individuals Supported with material and equipment	40 businesses supported with material and equipment	Evaluation of Community Requests	20 requisitions submitted to SCM	20 requisitions submitted to SCM	40 hand overs	DTPS - LED & Tourism		Q1- Report on Evaluation of requests and attendance register Q2-Q3 proof of submission of requests to SCM Q4- Delivery Note and beneficiaries register

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								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 09	All	The number of jobs created through Muniplaities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated		4 LED & Tourism Forum Meetings conducted	1 LED & Tourism Forum Meeting	1 LED & Tourism Forum Meeting	1 LED & Tourism Forum Meeting	1 LED & Tourism Forum Meeting	DTPS - LED & Tourism		Q1-4- attendance Registers, Signed Minutes of the meetings
DTPS 10	All	The number of jobs created through Muniplaities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support and market access by 30 June 2026	Partnerships for Economic Development Initiatives.	Number of Partnerships created with Business & Social Partners to facilitate social compact and poverty alleviation.		Meeting for Partnership creation and stakeholder engagement meetings.	1 stakeholder engagement meeting	1 stakeholder engagement meeting	1 stakeholder engagement meeting	1 stakeholder engagement meeting	DTPS - LED & Tourism		Q1-4- Attendance Register & Signed Minutes
DTPS 11	All	The number of jobs created through Muniplaities, Local Economic Development initiatives including Capital Project	To develop, transform and promote tourism through engagement of local and external communities in the tourism value chain by 30 June 2026	Provide support to community tourism initiatives, organizations and individuals.	Number of tourism initiatives conducted.		4 Tourism Awareness Campaigns Conducted	1 Tourism Awareness programme	1 Tourism Awareness programme	1 Tourism Awareness programme	1 Tourism Awareness programme	DTPS - LED & Tourism		Q1-Q4- Attendance Register/MOU, Report, photos
DTPS 12	All	Facilitation and Coordination of market exposure of local businesses through attendance of various Trade Exhibitions.	To attend trade exhibition and provide market access to our local business by 30 June 2026	Trade Exhibitions attendance	Number of Trade Exhibitions Attended		2 Shows Attended			1 x show attended	1 x show attended	DTPS - LED & Tourism		Q3-Q4 Report with photos

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								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 13			To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Develop and monitor implementation of the AG's action plan	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	100% of 2019/2020 AG's Audit findings resolved in 2020/21 Financial Year	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	N/A	N/A	1	1	Internal Audit Unit	Operational	Quarter 1- 2 N/A Quarter 3-4 Progress Report on the implementation of 2021/22 Audit Action Plan APAC minutes APAC Attendance Register
DTPS 14			To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics Reports submitted to MM's Office for consolidation	12 monthly B2B reports & 4 Quarterly reports	4 quarterly back to basics reports submitted to COGTA	1	1	1	1	Strategic Support Services Unit	Operational	NA Quarter 1- Quarter 4 Progress Reports on Back to Basics Proof of Submission to Cogta
DTPS 15			To improve organisational performance for effective service delivery by 30 June 2026	Coordination of Individual Performance Management Systems	Number of IPMS assessments coordinated (Middle Managers)	New Project	2	N/A	N/A	1	1	PWBS	Operational	Quarter 1-2 NA Quarter 3 1.Attendance Register 2. Invitation to the Assessments Quarter 4 1.Attendance Register 2.Invitation to the Assessments
DTPS 16			To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	91% of the municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	25%	50%	75%	1	MM's Office	R94,890,097.92	Quarter 1-4 Detailed Capital Budget report

