

**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: 2024/2025 SDBIP**

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CORP 1	All	NA	To review 30 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2025.	Review 30 existing HR policies	Number of policies reviewed and approved by Council	30 HRM policies & 1 HR Strategy in place (2023/2024)	Review and approve 30 existing HR policies and 1HR Strategy	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 30 HR policies by Council	Corporate Support Services	NA	<b>Quarter 1</b> NA <b>Quarter 2</b> Minutes of strategic planning session <b>Quarter 3</b> Attendance Register Agenda <b>Quarter 4</b> Notice of Meeting Council Resolution with a List of 30 Approved Policies and 1HR Strategy
CORP 2		NA	Capacitating employees on 30 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2025.	Capacitating employees on HR Policies	Number of Workshops conducted on HR policies.	2 HR Policy workshop conducted in 2023/2024	2 Workshops Conducted by 30 June 2025	1	1	N/A	N/A	Corporate Support Services	NA	<b>Quarter 1-2</b> Signed Workshop Report Notice of Workshop <b>Quarter 3 - 4</b> N/A
CORP 3	All		To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	1 Employment Equity Report submitted to DEL	Submission of EE Report to DEL by 31 March 2025	N/A	N/A	Submission of EE Report to DEL	N/A	Corporate Support Services	N/A	<b>Quarter 3</b> Letter from DEL (Proof of submission/acknowledgment letter)
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 2025	Coordination of Training Programmes	Number of training programs coordinated	4 training programs coordinated 2023/2024 fy	Coordinate 6 Training programs	Development of Training Specifications	3	N/A	3	Corporate Support Services	R250 000	<b>Quarter 2&amp;4</b> Attendance Registers Signed Close-Out Training Reports <b>Quarter 1</b> Specification
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 2025	Coordinate Councillor Training	Number of Councillors training programmes coordinated	2 Training Programme conducted in the 2023/2024 financial year	2 Training Programmes to be coordinated	Development of Training Specifications	1	N/A	1	Corporate Support Services	R225 837	<b>Quarter 1</b> Specification <b>Quarter 2&amp;4</b> Attendance Register Signed Close-out Report <b>Quarter 3</b> N/A
CORP11	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2025	Implementation of Off-site back-up and disaster recovery plan for all Municipal data	Off-site backup and disaster recovery plan implemented	Approved disaster recovery plan in place	Develop and Implement Off-site backup and disaster recovery plan in place	Development of Specification & send to SCM for Advertising	Appointment of the Service Provider	Implementation of the upgraded Off-site backup system	Provide annual performance on the Off-Site back-up system	Corporate Support Services	R500,000	<b>Quarter 1</b> Disaster Recovery Specification <b>Quarter 2</b> Appointment letter <b>Quarter 3</b> Implementation Report <b>Quarter 4</b> Annual Off-Site Performance Report
CORP 13	ALL	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2025	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 2023/2024	9 Council Resolution Registers produced and Implemented	2	2	3	2	Corporate Support Services	NA	<b>Q1-Q4</b> Signed Council Resolution Register Signed Council Resolution Attendance Register

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<b>PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT</b> <b>NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b> <b>OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES</b> <b>GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services</b> <b>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</b> <b>BACK TO BASICS PILLAR 4: Delivering Basic Services</b> <b>PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2024/2025 SDBIP</b>														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PWBS 1	7,1 & 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 roads infrastructure by 30 June 2026	Upgrade of Gravel Roads steep hills to concrete 1 Tars Valley 2 Mqatsheni 3 Mandawe.	Number of kilometers of gravel roads upgraded to concrete surface.	New Project	860m	215m	215m	430m	NA	PWBS	R 6,500,000	<b>Quarter 1 - 3:</b> 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance <b>Quarter 4:</b> NA
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	To improve roads storm water control infrastructure by 30 June 2026	Roads Storm Water installation	Number of meters of roads storm water installed	100m of storm water pipes was installed in 2023/2024	100m	25m	25m	25m	25m	PWBS	R 900,000	<b>Quarter 1- 4 :</b> Signed Detailed Progress Report of all activities done in project
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/Concrete roads 1.Underberg asphalt road: Valley view Road 2.Underberg asphalt road: Manse Road 3. Underberg asphalt road: River View Road 4.Bulwer Asphalt road: Ntokozweni road Section 3 5.Himville TownShip Roads : Sugar Road	Number of kilometers of roads surfaced with asphalt/ concrete	3.7km of asphalt road constructed in 2023/2024	1,425km	Appointment of 2 x Service providers 1) Ntokozweni Road Section 3 2) Sugar Road	Approval of 2 x Final Designs 1) ValleyView Road 2) Manse Road	Appointment of 2 x Service Providers 1) Valleyview Road 2) Manse Road	1,425km	PWBS	R 8,428,702	<b>Quarter 1:</b> 2 x appointment letter <b>Quarter 2:</b> Approval of 2 x Final Designs <b>Quarter 3</b> Appointment of 2 x Service Providers <b>Quarter 4:</b> 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
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 Maintanance	Number of kilometers of gravel roads maintained	17km of gravel roads maintained in 2023/2024	17km	4.25km	4.25km	4.25km	4.25km	PWBS	R 7,500,000	<b>Quarter 1-4</b> 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

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PWBS 5	4,14,12, and 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	Construction of Community halls 1) Thonsini Community hall and creche 2) Nomgidi Community Hall 3) Phosane Community Hall 4) GlenMaize Community Hall	Number of community halls constructed	1 community hall constructed in 2023/2024	4	N/A	Appointment of 4 x Service providers	NA	4	PWBS	R 10,158,642	<b>Quarter 1:</b> Signed Practical Completion Certificate <b>Quarter 2:</b> NA <b>Quarter 3:</b> NA <b>Quarter 4</b> Signed Practical Completion Certificate
PWBS 6	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) Maguzwana	Number of sport fields constructed	1 Sports field constructed in 2023/2024	1	Appointment of service provider	NA	NA	1	PWBS	R 6,000,066	<b>Quarter 1:</b> 1x appointment letter <b>Quarter 2:</b> N/A <b>Quarter 3:</b> N/A <b>Quarter 4</b> Signed Practical Completion Certificate
PWBS 7	2,3,5,6 and 11	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) Zwelisha Crèche 2) Khubeni Crèche 3) Siyathuthuka Crèche 4) Hlane Creche 5) Ekupholeni Creche	Number of Creches constructed	3 Creche Constructed in 2023/2024	5	NA	Appointment of 5 x Service provider	NA	5	PWBS	R 10,714,732	<b>Quarter 1:</b> NA <b>Quarter 2:</b> 5x Appointment Letters <b>Quarter 3:</b> NA <b>Quarter 4</b> 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 Ntwasahlobo 2) Dazini Ndlangisa Bridge 3)Ghobhobhobho bridge 4)Half my Right	Number of pedestrian bridges Constructed.	New Project	4	NA	Appointment of 4 service providers	NA	4	PWBS	R 8,000,000	<b>Quarter 1:</b> NA <b>Quarter 2:</b> 4 x Appointment letters <b>Quarter 3:</b> NA <b>Quarter 4</b> 1. Signed internal and External Practical Completion certificates 2. Listing of Pedestrian Bridges completed 3. Summarised report with calculations reflecting actual performance
PWBS 9	5	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 Taxi Ranks Constructed in 2020/2021	1	Appointment of service provider	NA	1	NA	PWBS	R 3,000,000	<b>Quarter 1:</b> Appointment Letter <b>Quarter 2:</b> NA <b>Quarter 3</b> Signed Practical Completion Certificate <b>Quarter 4:</b> N/A

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PWBS 10	13,5,7,15,11,12	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 buildings and recreational facilities by 30 June 2026	Maintenance of Community Assets 1. Seaford Community Hall 2. Mideli Community Hall 3. Okhetheni Community Hall 4. Khethokuhle Community Hall 5. Buyani Madlala Sportfield 6. Bethlehem Sportfield	Number of community assets maintained	6 Community Assets Maintained in the 2023/2024 Financial Year	6	appointment of 6 Service providers	N/A	3	3	PWBS	R 3,000,000	<b>Quarter 1:</b> Appointment Letters <b>Quarter 2:</b> NA <b>Quarter 3</b> 1. Signed internal and External Practical Completion certificates 2. Listing of Community Assets maintained <b>Quarter 4:</b> 1. Signed Practical Completion Certificate 2. Listing of Community Assets maintained
PWBS 11	9,10,14 and 2	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.Nkwezela Library 2.Bulwer Community Hall and Library 3.Creighton Main Offices 4. Himeville Depot Cottages and Mathungulwini	Number of municipal buildings maintained	5 Municipal building maintained in the 2023/2024 Financial Year	4	Appointment of 4 x Service providers	NA	2	2	PWBS	R 1,700,000	<b>Quarter 1:</b> 4x Appointment letters <b>Quarter 2:</b> NA <b>Quarter 3</b> Signed Practical Completion Certificates <b>Quarter 4:</b> Signed Practical Completion Certificates
PWBS 12	1 to 8	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	7 Bus Shelters constructed in 2023/2024	8	Appointment letter of service provider	NA	8	NA	PWBS	R 500,000	<b>Quarter 1:</b> Appointment letters <b>Quarter 2:</b> NA <b>Quarter 3:</b> 1. Signed internal and External Practical Completion certificates 2. Listing of Bus Shelters constructed <b>Quarter 4</b> N/A
PWBS 13	1,4,5,6,7,8,9,11,13,14 and 15	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	580 Households connected to Grid Electricity in 2023/2024	191 House hold connections and 5.3km of MV line	Appointment of 2 x service provider	5.3km of MV line	95 Connection	96 Connection	PWBS	R 7,530,000	<b>Quarter 1:</b> Appointment letters <b>Quarter 2:</b> Signed Practical Completion Certificate <b>Quarter 3:</b> 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 <b>Quarter 4</b> 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	1216 Households with access to solid waste removal in 2023/2024	1216	1216	1216	1216	1216	PWBS	operational	<b>Quarter 1-4</b> 1.Waste Collection Quartely Reports to PWBS Committee. 2.Billing Register.

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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	29 indigent Households serviced in 2023/2024	29	29	29	29	29	PWBS	Operatopnal	<b>Quarter: 1-4</b> 1.Waste Collection Quartely Reports to PWBS Committee 2.Indigent register
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	34 Housing projects Facilitated in 2023/2024	34	34	34	34	34	PWBS		<b>Quarter: 1-4</b> 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 34 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	231 Work Opportunities created through EPWP Grant in 2023/2024	261	261	261	261	261	PWBS	R 2,178,000	<b>Quarter 1-4</b> 1. EPWP Quarterly Report 2. 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) Ngqiya Access Road 2) KwaPitela Access Road ph2 3) Ekhubeni Access Road 4) Fudu Zondi Access Road 5) Khukhulela Access Road 6) Sibaya Access Road 7) Mcondo Access Road 8) Manxiweni Access Road 9) eJozzi Access Road 10) Kenana Access Road 11) Siyothula Access Road 12) Siba Access Road 13) Madlala Access Road 14) Mashintshi Road	Number of kilometers of gravel roads renewed	15km of gravel roads maintained in 2023/2024	15km	3.75km	3.75km	3.75km	3.75km	PWBS	R 6,700,000	<b>Quarter 1-4</b> 1. Practical Completion certificates 2. Listing of roads renewed
PWBS 19	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 ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	Infrastructure Upgrade of municipal towns: 1) Bulwer. Town Upgrade	Number of municipal towns infrastructure upgraded to enhance economic development	2 municipal towns infrastructure upgraded to enhance economic development in 2022/2023 Financial Year	1	NA	Appointment of service provider	NA	1	PWBS	R 5,200,000	<b>Quarter 1</b> NA <b>Quarter 2</b> Appointment Letter <b>Quarter 3</b> NA <b>Quarter 4</b> Completion Certificate
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) Jackson Street	Number of Bridges Constructed	1 constructed, concrete culverts have been installed in 2022/2023 Financial Year.	1	NA	Appointment of service provider	NA	1	PWBS	R 2,000,000	Quarter 1 NA Quarter 2 Appointment letter Quarter 3 Completion Certificate Quarter 4 N/A

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PWBS 21	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement - Licencing of Bulwer Landfill Site	Number of projects for contribution to revenue enhancement strategy	new	Bulwer Land fill site License Approval from EDTEA by 30 March 2025	N/A	N/A	Bulwer Land fill site License Approval from EDTEA by 30 March 2025	N/A	PWBS		Quarter 1&2 NA Quarter 3 Record Of Decision from EDTA Quarter 2 & 4 NA
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	88% of the municipality's annual capital budget actually spent on capital projects in 2023/2024	90%	25%	50%	75%	90%	PWBS		Quarter 1-4 Capital budget expenditure Report
PWBS 23	All	NA	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)	4 Performane assessments were coordinated in 2023/2024	4	1	1	1	1	PWBS	NA	Quarter 1 Attendance Register Invitation to the Assessments Quarter 3 Attendance Register Invitation to the Assessments
PWBS 24	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 OMM	4 B2B reports Quarterly reports submitted to OMM in 2023/2024	4	1	1	1	1	PWBS	NA	Quarter 1- 4 Progress Reports on Back to Basics Proof of Submission to OMM
PWBS 25	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 electricity by 30 June 2026	Installation of Street Lights 1) Bulwer Street Lights Intallation	Number of street Lights installed	New Project	59	appointment of service provider	NA	29	30	PWBS	R 2,424,314	Quarter 1: Appointment letter Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate
PWBS 26	7,9,11 and 5	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 electricity by 30 June 2026	installation of High Mast Light 1) Gqumeni 2) Nkwezela 3) Nkumba 4) Kilmon Horse Racing Track - Dazini	Number of High Mast Lights installed	New Project	5	appointment of service provider	NA	2	3	PWBS	R 575,682	Quarter 1: appointment of service providers Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate

**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:2024/2025 SDBIP**

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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CSS1	All	N/A	To Ensure community safety and Responses to Disaster Incidents Or Disasters by June 2025	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted by June 2025	No firebreaks were conducted during the previous year	4	N/A	N/A	N/A	Fire breaks conducted in 4 high risk areas (Underberg low cost housing, Himeville Township, Next to Bulwer art centre and Creighton Animal Pound)	CSS	R 20,000	Q4 - dated photos
								R 0	R0	R0	R 20,000			
CSS 4	All	N/A	To Ensure community safety and Responses to Disaster Incidents Or Disasters by June 2025	Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured by June 2025	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of Disaster Relief Kits by 30 June 2025	Development of Specification and delivery disaster relief material	N/A	Delivery of Disaster Relief Material	N/A	CSS	R 465,000	Q 1- Delivery note Q 3 - Delivery Note
								R 232,500		R 232,500				
CSS 6	1,5,6,7,8,9,10,11,12 &15	N/A	To Ensure community safety and Responses to Disaster Incidents Or Disasters by June 2025	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed by June 2025	40 lightning conductors were procured and installed in identified hotspot areas during the previous year	40	Procurement and installation of 40 Lightning conductors	N/A	N/A	N/A	CSS	R 260,000	Q1 = Dated Photos, Delivery Note and Register of beneficiaries
								R260,000						
CSS 8	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by June 2025	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted By June 2025	16 Library Outreach Programmes were Conducted in the previous year	16	4	4	4	4	CSS	R 75,632	Q1- Q 4 School Register signed by the Principal on behalf of school in attendnace and Dated Photos
								R37,800		R37,800				
CSS 11			To Ensure Improved response and attendance to Disaster insidents and community needs by June 2025	Procurement of Community and Social services Vehicles	Number of vehicles procured by June 2025	6 vehicles were procured in the previous financial year	9	Development and approval of specification	N/A	N/A	Delivery of 6 vehicles	CSS	R 10,750,000	Q1- Approved Specification Q 4- Delivery Note
CSS 13		N/A	To promote Arts and Culture by coordinate and faciitating cultural competitions by June 2025	Ars and Culture Competition	Number of Arts and Culture Competitions Coordinated and facilitated by June 2025	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 Sazi Langa training, Marathon, 1 Youth Games	1x Willy Mtolo cross Country, Mayoral Cup 1x Arts and culture competion	CSS	R40,000	
								R140,000	R120,000	R240,000	R 1,340,000	CSS	R 1,340,500	
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 June 2026	Coordination of events	Number of events coordinated	Coordination of 14 Events by 30 June 2021	19	1xCommemorati on of Nelson Mandela Day, 1x Mens Day, 1x Women's day, 1x Boys Youth Camp ,1x Umkhosi wezintombi zase Harry Gwala , 1x Umkhosi womhlanga 1x Dr NDZ Horse race	1xCommemorat ion of Senior citizens day, 1x Disability day, 1x 16 Days of activism, 1x World Aids day,	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 1x PRIDE (Personal Rights in defence and Education	CSS		Q 1-Q 4 Signed Close out Report and attendance Registers
								R1,231,000	R297,000	R740,500	408,000	CSS	R2,676,500	

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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 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects by June 2025	% Spending of CSS capital expenditure	90 % Spending of CSS capital expenditure	5%	25%	50%	90%	CSS	N/A	<b>Quarter 1-4</b> Detailed Capital Budget report

**NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**  
**PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY**  
**NATIONAL KPI: .Financial Viability expressed by the Ratios**  
**GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services**  
**BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT**  
**BUDGET AND TREASURY OFFICE: 2024/2025 SDBIP**

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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 2022/2023	3	NA	N/A	1. 1 Draft 2025/2026 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	BTO	Opex	<b>Quarter 1-2</b> NA <b>Quarter 3:</b> 1. 2024/2025 Adjustment Budget Report submitted to Council and IDP and Budget Steering Committee Council resolution 2. Draft 2025/2026 budget Report submitted to Council and IDP and Budget Steering Committee 3. Council resolutions & Attendance Registers <b>Quarter 4:</b> 1. Final 2025/2026 Budget Report submitted to Council and IDP and Budget Steering Committee 2. Council resolution and Attendance Registers
BTO 3	The percentage of the municipality's capital budget actually spent of	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	3	BTO	Opex	<b>Quarter 1- 4</b> 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 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	1	BTO	Opex	<b>Quarter 1-2</b> NA <b>Quarter 3</b> 2025/2026 Draft procurement plan and Council Resolution <b>Quarter 4:</b> 2025/2026 Final procurement plan and Council Resolution
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%	100%	BTO	Opex	<b>Quarter 1-4</b> Signed Creditors report



IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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	<b>Quarter 1</b> Signed AFS, Proof of submission to IA&AG. <b>Quarter 4:</b> Signed Interim Financial Statements and Proof of submission to IA <b>Quarter 2&amp;3</b> 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	77,36% of Revenue was collected in 2022/2023	78% of revenue collected	78%	78%	78%	78%	BTO	OPEX	<b>Quarter 1-4</b> Debtors collection report
BTO 13	Percentage of households earning less than R1100	ALL	To improve service delivery by providing basic needs by 30 June 2026	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE	699 households were provided with FBE in 2022/2023	700 households provided with FBE	700	700	700	700	BTO	OPEX	<b>Quarter 1-4</b> Approved FBE Report
BTO15	The percentage of the municipality's capital budget actually spent on capital projects identified	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	90% of the municipality's capital budget was spent on capital projects	90% budget spent on BTO Capital Expenditure	30%	50%	75%	90%	BTO	CAPEX	<b>Quarter 1-4</b> Detailed Capital Budget report
BTO16	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	6.48 Months Cash Coverage Ratio in 2022/2023	7 months cash coverage ratio	6	6	6	7	BTO	OPEX	<b>Quarter 1-4</b> 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	BTO	NA	<b>Quarter 1-2</b> NA <b>Quarter 3-4</b> Progress Report on the implementation of 2022/23 Audit Action Plan APAC minutes

**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**  
**OFFICE OF THE MUNICIPAL MANAGER: 2024/2025 SDBIP**

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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 2025/26 IDP	Number of IDP reviews	1 IDP was developed and submitted to Council for approval on 30 May 2023	1 (Draft 2025/26 IDP & Final 2025/26 IDP)	Development and Approval of IDP/Budget Process Plan	1 IDP Roadshows	1 (Draft 2025/26)	1(Final 2025/26 IDP)	Strategic Support	R874.456	<p><b>Quarter 1:</b> Process Plan Advert Council Resolution</p> <p><b>Quarter 2:</b> Attendance Register, IDP Roadshows Minutes and Agenda</p> <p><b>Quarter 3:</b> Draft IDP Council Resolution Proof of Submission and Advert</p> <p><b>Quarter 4:</b> Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows</p>
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 2022/23	4	1	1	1	1	Strategic Support Services	R0	<p><b>Quarter 1</b> 2023/2024 APR Proof of Submission to AG &amp; Cogta</p> <p><b>Quarter 2</b> 2024/2025 First Quarter Performance Report Council Resolution</p> <p><b>Quarter 3</b> 2024/2025 Q2 &amp;Mid-year Performance Report Council Resolution 2023/24 Annual Report &amp; Oversight Report Proof of Submission to COGTA, AG, Treasury</p> <p><b>Quarter 4</b> 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	04 risk registers developed and monitored.	04 risk registers developed and monitored.	Updated risk register Summary report on progress made on risk management	Updated risk register Summary report on progress made on risk management	Updated risk register Summary report on progress made on risk management	Consolidated 2025-26 Risk Register	Risk Management	R0	<p><b>Quarter 1-3</b> Updated risk register Summary report on progress made on risk management</p> <p><b>Quarter 4</b> Consolidated 2025-26 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 MANCO and APAC	04 Quarterly progress reports on implementation of the Internal audit plan were presented to MANCO & APAC	4	1	1	1	1	Internal Audit	R0	<p><b>Quarter 1-4</b> Status of implementation of Internal Audit Action Plan APAC Attendance register Agenda</p>

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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	02 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy were submitted to Risk Management Committee	4	1	1	1	1	Risk Management	R0	<b>Quarter 1-4</b> Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Photos 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 2022/2023	4	1	1	1	1	Strategic Support Services	R218,614	<b>Quarter 1-4</b> Agenda, Minutes of the Meeting Attendance Register
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	1	IA& Risk Management Unit	R0	<b>Quarter 1- 2</b> NA <b>Quarter 3-4</b> Progress Report on the implementation of 2023/24 Audit Action Plan APAC minutes Attendance Register APAC
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	1	Strategic Support Services	R0	<b>Quarter 1- 4</b> Progress Reports on Back to Basics Proof of Submission to COGTA
OMM 12	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	88% of the municipality's annual capital budget actually spent on capital projects.	90%	10%	50%	75%	90%	OMM	131,772,924	<b>Quarter 1-4</b> Council Resolution noting the Quartley Expenditure Report
<b>NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT</b> <b>PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS ) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH &amp; DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY</b> <b>GENERAL KPI:</b> <b>BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES</b> <b>DEVELOPMENT AND TOWN PLANNING SERVICES: 2023/2024 SDBIP</b>														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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 2023/2024 Spatial Development Framework	1 Draft Spatial Development Framework noted by Council	Procurement process for the appointment of a service provider	Inception Report	Status Quo Report	1 Draft SDF Noted by Council	Development and Town Planning Services	R500 000	<b>Quarter 1:</b> (1) Inception Report <b>Quarter 2:</b> (1) Status Quo Report <b>Quarter 3:</b> (1) Draft SDF (2) Council Resolution for noting Draft SDF <b>Quarter 4:</b> (1) Final SDF (2) Council resolution for Adoption of Final SDF
DTPS 02	Ward 14	N/A		Creighton Subdivision Layout Plan Phase 1	Proof of submission of the General Plans to the Surveyor General for approval.	Approval of SPLUMA application for the subdivision layout by the MPT in 2023/24	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 Services	R200 000	<b>Quarter 1:</b> Survey report <b>Quarter 2:</b> (1) Proof of submission to the Surveyor General for approval (2) Closeout report. <b>Quarter 3:</b> N/A <b>Quarter 4:</b> N/A
DTPS 03	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 2023/24 Financial Year	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 Services	Opex	<b>Quarter 1:</b> Signed Land Development Applications Register <b>Quarter 2:</b> Signed Land Development Applications Register <b>Quarter 3:</b> Signed Land Development Applications Register <b>Quarter 4:</b> Signed Land Development Applications Register
DTPS 04	All	N/A		Approval of Building Plans	Turn around time and percentage of building plans processed in line with NBR	100 % of Building plans approved within 30/60 days from the date of receipt in 2023/24 financial year	% 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	% 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 Services	Opex

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
DTPS 05	Ward 3	N/A		Review of Underberg Precinct Plan	Number of reports produced on Underberg Precinct Plan	Status Quo report	Adoption of Final Precinct Plan by Council	Development of Draft Precinct Plan	Public Participation	1 Final Precinct Plan adopted by Council	N/A	Development and Town Planning Services	R300 000	<b>Quarter 1:</b> (a) Draft Precinct Plan  <b>Quarter 2:</b> (a) Public Participation Report  <b>Quarter 3:</b> (a) Final Precinct Plan (b) Council Resolution
DTPS 06	Ward 10	N/A		Formalization of Khenana Area (Bulwer)	Proof of submission of the General Plans to the Surveyor General for approval.	SPLUMA application approval for the subdivision layout by the MPT in 2023/24	Submission of General Plans to the Surveyor General for approval.	N/A	N/A	Actual surveying of sites	Submission of General Plans to Surveyor General for approval and Close Out Report.	Development and Town Planning Services	R570 000	<b>Quarter 1:</b> N/A <b>Quarter 2:</b> N/A <b>Quarter 3:</b> Survey report <b>Quarter 4:</b> (1) Proof of submission to the Surveyor General for approval (2) Closeout report.
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, Business Licensing & and Tourism	Number of training programmes conducted for Emerging Enterprises	Emerging Enterprises were trained on various skills in 2023/2024 financial year	9 trainings / workshops conducted	N/A	1x Blockmaking Training 1x events management training 1x Business Licensing Workshop	1x Blockmaking Training 1x events management training 1x Business Licensing Workshop	1x Blockmaking Training 1x events management training 1x Business Licensing Workshop	Development and Town Planning Services	R755 000	<b>Quarter 1:</b> N/A <b>Quarter 2:</b> (1) Attendance Register. Signed Closeout Report. (2) <b>Quarter 3:</b> (1) Attendance Register. Signed Closeout Report. (2) <b>Quarter 4:</b> (1) Attendance Register. Signed Closeout Report. (2)

CONFIRMATION:

  
CLLR PS MSOMI  
MAYOR: DR NDZ LM

  
MR-NC VEZI  
MUNICIPAL MANAGER