

ANNEXURE 5
DRAFT SERVICE DELIVERY TARGETS
AND PERFORMANCE INDICATORS PER
KEY PERFORMANCE AREA
2024/2025

<p style="text-align: center;"><u>Strategic Objective 1</u></p> <p style="text-align: center;">Economic growth through promoting Sol Plaatje Municipality as an economic hub</p> <p style="text-align: center;">National KPA: Local Economic Development</p>													
SDBIP ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
TBC	Office of Municipal Manager	A local economy that delivers on food security, job creation, education and skills development.	SO1.1	Create full-time equivalents through EPWP initiatives by 30 June 2025	Number of full-time equivalents created by 30 June	Register and reports of FTE's created through EPWP	SPM	814	553	100	160	120	173
TBC	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.3	To process 80% category 1 land-use applications received until 30 April through Municipal Planning Tribunal by 30 June 2025	% of category 1 land use applications processed	Register of processed Category 1 land use applications	SPM	89,80%	80%	0%	0%	0%	80%
TBC	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.4	Number of processed building plans received before 1 July 2024	Number of building plans processed	Register indicating the number of building plans processed which were received before 1 July 2024, number and dates when plans were addressed	SPM	200	200	50	50	50	50
TBC	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.5	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings less than 500m2 (number of plans received / divided by number of weeks to process	Average response time in weeks to process building plans	Register indicating the steps for processing and dates when each step was signed off	SPM	8 weeks	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks

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SDBIP ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
TBC	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.6	Ensuring a response time of 11 weeks for building plans submissions received in the current financial year for buildings / architectural buildings greater than 500m2 (number of plans received / divided by number of weeks to process	Average response time in weeks to process building plans	Register indicating the steps for processing and dates when each step was signed off	SPM	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks
TBC	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.7	Number of SMMEs supported through the implementation of the business incubation developmental programme	Number of developmental programmes provided to SMMEs	Training and attendance register	SPM	13	10	3	3	2	2
TBC	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.9	Number of erven planned and surveyed by 30 June 2025	Number of erven planned and surveyed	Layout Plan and Draft SG diagram	SPM	1 533	1 700	0	0	0	1 700
TBC	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.10	Number of market and promotion of tourist attractions conducted annually	Number of programmes conducted	Quarterly reports	SPM	0	4	1	1	1	1
TBC	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.12	Percentage completion for the CBD Urban design plan by 30 June 2025	% Completion of the CBD Urban Design Plan	CBD Urban Design Plan	SPM	0	100%	25%	50%	75%	100%

Strategic Objective 2

Improved Service Delivery

National KPA: Basic Service Delivery and Infrastructure Development

SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
TBC	Finances	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.5	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Total actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of Capital budget spent by 30 June (Actual amount spent on capital projects /Total amount budgeted for capital projects) X100}	Financial and Audit reports	SPM	68%	90%	15%	45%	60%	90%
TBC	Finances	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.6	The percentage of the total municipal operational budget spent by 30 June ((Actual amount spent on total operational budget/Total operational budget) X100)	% of the total municipal operational budget spent by 30 June	Financial and Audit reports	SPM	95%	95%	25%	50%	75%	95%
TBC	Community Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.8	Number of reading outreach programmes conducted at all libraries	Number of outreach programmes held	Outreach programmes conducted	SPM	112	60	15	15	15	15
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.9	Limit unaccounted for electricity to less than 15% by 30 June {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units	% unaccounted for electricity by 30 June	Calculation on electricity losses as per the actual records system	SPM	29.38%	15%	25%	20%	18%	15%

Strategic Objective 2
Improved Service Delivery
National KPA: Basic Service Delivery and Infrastructure Development

SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
				Purchased) x 100}									
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the refurbishment of the filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 2	% Progress as per the annual project plan	Project progress report for the refurbishment of the filters and backwash system for the new WWTW	SPM	0%	100%	25%	50%	75%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the upgrade of the security at the Riverton water treatment works by 30 June 2025	% Progress as per the annual project plan	Project progress report for upgrading of security	SPM	0%	100%	15%	35%	75%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the repair of emergency leakages at the Newton reservoirs by 30 June 2025	% Progress as per the annual project plan	Project progress report for repair of leakages	SPM	0%	100%	15%	35%	75%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware by 30 June 2025	% Progress as per annual project plan	Project progress report for completion on emergency meter installations	SPM	0%	100%	25%	50%	75%	100%

Strategic Objective 2

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National KPA: Basic Service Delivery and Infrastructure Development

SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the upgrade of the power supply and refurbishment of the abstraction pump station (Old and New Plant – Riverton), Phase 2 by 30 June 2025	% Progress as per annual project plan	Project progress report for upgrading and refurbishment	SPM	0%	100%	25%	50%	75%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion on the design work for Phase 1 of the Kimberley network leak detection and repair by 30 June 2025	% Progress as per annual project plan	Project progress report for the completion of the design work for Ph 1	SPM	0%	100%	50%	75%	100%	0%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion on the leak repairs and refurbishment of the west by-pass bulk water pipe line by 30 June 2025	% Progress as per annual project plan	Project progress report for the completion of the leak repairs and refurbishment of bulk water pipe line	SPM	0%	100%	25%	50%	75%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the repair of the bulk pipeline from Riverton to Mid station (Section 2) by 30 June 2025	% Progress as per annual project plan	Project progress report for repair of bulk pipeline	SPM	0%	100%	25%	50%	75%	100%
TBC	Infrastructure	All communities have access	SO2.11	Percentage progress on	% Progress as per	Project progress	SPM	0%	100%	25%	50%	75%	100%

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SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
	and Services	to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		the repair, coating and refurbishment of eastern by-pass bulk water pipe line (Section 2) by 30 June 2025	annual project plan	report for the repair, coating, and refurbishment of bulk water pipeline							
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the replacement of the corroded 10 km east by-pass bulk water pipe line (Section 2) by 30 June 2025	% Progress as per annual project plan	Project progress report for replacement of the bulk water pipeline	SPM	0%	100%	25%	50%	75%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the replacement of the corroded section of the west by-pass bulk water pipe line (Section 2) by 30 June 2025	% Progress as per annual project plan	Project progress report for the repair, coating and refurbishment of bulk water pipeline	SPM	0%	100%	25%	50%	75%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the installation of the 1200 mm new steel bulk water pipe line from Mid station to Newton Reservoir (Section 3) by 30 June 2025	% Progress as per annual project plan	Project progress report for the installation of the bulk water pipe line	SPM	0%	100%	25%	50%	75%	100%
TBC	Infrastructure	All communities have access to basic services delivered at	SO2.11	Percentage progress on the major refurbishment	% Progress as per annual project	Project progress report for the	SPM	0%	100%	25%	50%	75%	100%

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									24/25	Q1	Q2	Q3	Q4
	and Services	an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		and building works for the Old Water Treatment Plant by 30 June 2025	plan	refurbishment and building works							
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the major refurbishment and building works for the New Water Treatment Plant by 30 June 2025	% Progress as per annual project plan	Project progress report for the refurbishment and building works	SPM	0%	100%	25%	50%	75%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion on the repairs of Smart ball survey priority leaks by 30 June 2025	% Progress as per the annual project plan	Project progress report for completion on repairs	SPM	0%	100%	75%	100%	0%	0%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage development of a data system for the identification and repairs of leakages by 30 June 2025	% Progress as per the annual project plan	Project progress report for development of a data system	SPM	0%	100%	0%	0%	100%	0%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained	SO2.11	Percentage progress on the installation of bulk water meters and pressure regulating valves (Ph 2) by 30 June 2025	% Progress as per annual project plan	Project progress report for the installation of bulk water meters and	SPM	0%	100%	0%	75%	0%	100%

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									24/25	Q1	Q2	Q3	Q4
		to deliver such services in a sustainable manner				regulating valves							
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the assessment of the pipe condition and cathodic protection by 30 June 2025	% Progress as per annual project plan	Project progress report for the assessment and cathodic protection	SPM	0%	100%	0%	75%	0%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the repairs of the detected leaks on the bulk water pipeline at Ritchie by 30 June 2025	% Progress as per annual project plan	Project progress report on the repairs of the detected leaks	SPM	0%	100%	25%	50%	75%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the SMART meter installation for Ritchie subzone by 30 June 2025	% Progress as per annual project plan	Project progress report for the SMART meter installation	SPM	0%	100%	25%	50%	75%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the upgrade of the old Water Treatment Plant (WTP) chlorine and dosing works (Phase 2) by 30 June 2025	% Progress as per the annual project plan	Progress report for the completion on upgrade	SPM	0%	100%	0%	75%	0%	100%

<p style="text-align: center;">Strategic Objective 2 Improved Service Delivery National KPA: Basic Service Delivery and Infrastructure Development</p>													
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									24/25	Q1	Q2	Q3	Q4
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing works (Phase 2) by 30 June 2025	% Progress as per the annual project plan	Progress report for the completion on upgrade	SPM	0%	100%	0%	75%	0%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion of the Kimberley network leak detection and repair (Phase 2) by 30 June 2025	% Progress as per annual project plan	Project progress report for the completion on repairs	SPM	0%	100%	50%	75%	100%	0%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.11	Percentage completion on for the upgrade of the Ritchie Water Treatment Works (WTW) and Bulk water pipeline (Phase 2) by 30 June 2025	% Progress as per annual project plan	Project progress report for the completion on the upgrading of the Ritchie WWTW and bulk water pipeline	SPM	0%	100%	50%	100%	0%	0%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.12	Percentage replacement of asbestos water pipes in various areas of Sol Plaatje municipal area bu 30 June 2025	% replacement of asbestos water pipes	Project progress report for replacement of asbestos water pipes	SPM	0%	100%	10%	25%	50%	100%
TBC	Infrastructure	All communities have access	SO2.17	Limit unaccounted for	% unaccounted	Financial report	SPM	63,99%	40%	55%	50%	45%	40%

Strategic Objective 2
Improved Service Delivery
National KPA: Basic Service Delivery and Infrastructure Development

SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
	and Services	to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		water (Non-Revenue Water) to less than 40% annually {(Number of Kilotres Water Purified - Number of kilolitres Water Sold) / Number of kilolitre's Water Purified x 100}	for water (Non-Revenue Water) annually								
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.18	99% water quality level achieved as per SANS 241 annually	% water quality level achieved as per SANS 241 criteria annually	IRIS report, Laboratory Analysis Report, Monitoring Report	SPM	86.3%	99%	99%	99%	99%	99%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.19	80% waste water effluent quality level achieved as per National Effluent Quality Standards annually	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually	IRIS report, Laboratory Analysis Report, Monitoring Report	SPM	72.1%	80%	80%	80%	80%	80%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.21	Number of square metres of roads to be resealed by 30 June 2025	Square metres of road to be resealed	Project progress report and practical completion certificate	SPM	123 000 m ²	200 000 m ²	0	100 000 m ²	50 000 m ²	50 000 m ²
TBC	Infrastructure and Services	All communities have access to basic services delivered at	SO2.22	Distance of kilometres of residential roads upgraded	Number of kilometres paved	Project progress report and	SPM	4.1 km	5 km	1 km	1.5 km	1.5 km	1 km

Strategic Objective 2
Improved Service Delivery
National KPA: Basic Service Delivery and Infrastructure Development

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									24/25	Q1	Q2	Q3	Q4
		an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		from gravel to a paved surface by 30 June 2025		practical completion certificate							
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replace 250W HPS luminaires with 100W LED luminaires	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	0	262	0	0	0	262
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replace 70W MV luminaires with 36W LED luminaires	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	0	200	0	0	0	200
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.24	Replace 400W MV luminaires with 276W LED luminaires	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	0	315	0	0	0	315
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained	SO2.24	Replacement of 125W MV luminaires with 36W LED luminaires by 30 June 2025	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	0	300	0	0	0	300

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SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
		to deliver such services in a sustainable manner											
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.28	Percentage completion of the number of old sink toilets to be reconstructed by 30 June 2025	Percentage completion on number of old sink toilets reconstructed	Project progress report for number of sink toilets reconstructed	SPM	100%	100%	25%	50%	75%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.29	100% procurement of identified fleet as per the fleet replacement plan (number of vehicles delivered out of the number of vehicles identified for purchase x100) by 30 June 2025	Percentage of identified fleet delivered	Delivery inspect report	SPM	80%	100%	0%	0%	0%	100%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.31	Upgrade water infrastructure (replace 2 000 water meters) by 30 June 2025	Number of water meters replaced	Report for number of water meters replaced	SPM	0	2 000	0	0	0	2 000
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.32	Upgrade electricity infrastructure (replace 2 000 prepaid electricity meters) by 30 June 2025	Number of electricity meters replaced	Report for number of electricity meters replaced	SPM	0	2 000	0	0	0	2 000

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SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
TBC	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.33	Percentage progress on the building of ablution blocks at Kenilworth and Phutanang Cemeteries by 30 June 2025	Percentage progress as per project plan	Progress report as per the project plan	SPM	0%	100%	25%	50%	75%	100%
TBC	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.34	Number of swimming pools to be upgraded in various wards by 30 June 2025	Number of swimming pools upgraded as per the project plan	Progress report as per the project plan	SPM	0	4	1	1	1	1
TBC	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.38	Plan and conduct roadblocks	Number of roadblocks conducted	Road blocks conducted	SPM	22	8	2	2	2	2
TBC	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.40	Plan and conduct stop and check points to improve road safety	Number of stop and checkpoints conducted	Stop and check points conducted	SPM	16 000	6 000	1 500	1 500	1 500	1 500
TBC	Community and social	All communities have access to basic services delivered at	SO2.42	Conduct monthly inspections of food	Number of inspections	Inspections conducted	SPM	3 256	4 200	1 050	1 050	1 050	1 050

Strategic Objective 2
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National KPA: Basic Service Delivery and Infrastructure Development

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									24/25	Q1	Q2	Q3	Q4
	development	an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		premises									
TBC	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.43	Conduct monthly inspections at non-food premises to ensure compliance to legislation	Number of inspections	Inspections conducted	SPM	1 200	4 200	1 050	1 050	1 050	1 050
TBC	Community and social development	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.44	Number of water samples collected and tested	Number of water samples collected and tested	Water samples collected and tested	SPM	0	800	200	200	200	200
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner	SO2.46	Percentage progress for the upgrading of storm water channels in various areas of Sol Plaatje municipal area by 30 June 2025	Percentage progress on upgrading of storm water channels	Project progress report and practical completion certificate	SPM	0	100%	25%	50%	75%	100%
TBC	Office of the MM	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained	SO2.47	Number of project management reports submitted to EMT	Number of meetings held	Minutes of meetings held	SPM	0	12	3	3	3	3

Strategic Objective 2

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									24/25	Q1	Q2	Q3	Q4
											to deliver such services in a sustainable manner		

Strategic Objective 3

Good, clean and transparent governance and public participation

National KPA: Good Governance and Public Participation

SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
TBC	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.1	Compile the final Annual Report for submission to council by 31 March 2025	Final Annual Report for submitted to council by 31 March	Final annual report submitted	SPM	0	1	0	0	1	0
TBC	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.2	Develop a Risk Based Audit Plan and submit to the audit committee for consideration by 30 June 2025	Risk Based Audit Plan developed and submitted to the audit committee by 30 June	Developed Risk Based Audit Plan	SPM	1	1	0	0	0	1
TBC	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.3	Report quarterly on the progress of risk mitigation to the MM and EMT	Quarterly reports on strategic risk register	Quarterly reports on risk management	SPM	4	4	1	1	1	1
TBC	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.4	Number of audits conducted as per the internal audit plan	Number of internal audits conducted	Proof of internal audits conducted	SPM	18	20	5	5	5	5

<p style="text-align: center;"><u>Strategic Objective 3</u></p> <p style="text-align: center;">Good, clean and transparent governance and public participation</p> <p style="text-align: center;">National KPA: Good Governance and Public Participation</p>													
SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
TBC	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.5	Number of audit committee meetings conducted annually	Number of audit committee meetings conducted	Proof of audit committee meetings conducted	SPM	4	4	1	1	1	1
TBC	Finance	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.6	Develop and submit an audit action plan to the MM to address matters raised by the auditor general within 60 days after the end of the audit	Developed and submitted audit action plan	Audit Action Plan	SPM	1	1	0	0	1	0
TBC	Office of the MM	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.7	Compile the final IDP and submit to council by 31 May annually	Final IDP submitted to Council by 31 May	Council resolution	SPM	1	1	0	0	0	1
TBC	Corporate Services	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.9	To disseminate on a monthly basis the electronic municipal newsletter through social media platforms	Monthly distribution	Monthly newsletters distributed	SPM	0	12	3	3	3	3
TBC	Corporate Services	Good governance systems are maintained in order to support proper	SO3.11	Number of quarterly reports submitted on gender activities (mainstream	Number of reports submitted	Quarterly reports	SPM	0	4	1	1	1	1

Strategic Objective 3

Good, clean and transparent governance and public participation

National KPA: Good Governance and Public Participation

SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
											communication and a healthy administration working towards a clean audit		values of moral regeneration movement, child centered governance approach, women empowerment and gender equity and quality)

Strategic Objective 4
Establishment of healthy financial management
National KPA: Municipal Financial Viability and Management

SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
TBC	Finance	The municipality is financially viable to deliver services to the community	SO4.1-SO4.4	Number of indigent households earning less than R4 500 provided with free basic services (water, electricity, refuse and sanitation)	Number of indigent households provided with free basic services (water, electricity, refuse and sanitation)	Indigents Register	SPM	12 033	11 800	0	0	0	11 800
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.5	Financial viability measured in terms of the municipality's ability to meet it's debt obligations by 30 June (Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	Debt to revenue by 30 June	Financial and Audit reports	SPM	8%	10%	0%	0%	0%	10%
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.6	Maintain the current ratio of 2:1 against current assets of the municipality by 30 June (Current Assets / Current Liabilities)	Current ratio	Financial and Audit reports	SPM	1:1.53	2:1	02:01	02:01	02:01	02:01
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is	SO4.7	Reduce net debtor days to 300 days by 30 June ((Gross Debtors - Bad	Net debtor days	Financial and Audit reports	SPM	327	300	0	0	0	300

Strategic Objective 4
Establishment of healthy financial management
National KPA: Municipal Financial Viability and Management

SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
		financially viable to deliver services to the community		debt Provision)/ Actual Billed Revenue)) × 365									
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.8	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services by 30 June {Net Service debtors to revenue - (Total outstanding service debtors minus provision for bad debt)/ (revenue received for services) x100}	% outstanding service debtors by 30 June	Financial and Audit reports	SPM	28,2%	14%	14%	14%	14%	14%
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.9	Financial viability measured in terms of the available cash to cover fixed operating expenditure {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Cost coverage ratio by 30 June	Financial and Audit reports	SPM	0.56:1	01:01	01:01	01:01	01:01	01:01

Strategic Objective 4
Establishment of healthy financial management
National KPA: Municipal Financial Viability and Management

SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.12	Number of planned BSC meetings conducted to process bids	Number of meetings conducted	Financial and Audit Report	SPM	0	24	6	6	6	6
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.13	95% collection rate and ensure payment based on correct account (receipts/ billingx100)	95% collection rate achieved	Financial and Audit reports	SPM	78,20%	95%	95%	95%	95%	95%
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.14	Perform an annual cost analysis for each trading services for the new budget by 31 March (Water, Electricity, Sanitation and Refuse)	Cost analysis report	Report submitted to CFO and EMT	SPM	4	1	0	0	1	0
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.15	75% reduction of irregular expenditure by 30 June	% reduction of Irregular expenditure after condonement (Current year - Prior year) / Prior year)	UIFW Register and Statement of Financial Performance	SPM	24%	75%	0%	0%	0%	75%
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.16	100% elimination of Fruitless & wasteful expenditure by 30 June	% Elimination of Fruitless and Wasteful expenditure after condonement (Current year – Prior year) /Prior Year)	UIFW Register and Statement of Financial Performance	SPM	1%	100%	0%	0%	0%	100%

Strategic Objective 4
Establishment of healthy financial management
National KPA: Municipal Financial Viability and Management

SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.17	Elimination of Unauthorised expenditure by 30 June	% of Unauthorise expenditure after condonement against operational expenditure x100	UIFW Register and Statement of Financial Performance	SPM	0%	100%	0%	0%	0%	100%
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.18	% Submission of financial, non-financial mSCOA datastrings and documents on the GoMuni web-based application by the set deadlines provided by National Treasury. (All reports to be uploaded within 10 working days after the month-end)	% of reports loaded on the GoMuni application	Go-muni uploaded status report	SPM	95,92%	100%	100%	100%	100%	100%
TBC	Finance	The municipality has a system in place to track spending in terms of budget allocations and is financially viable to deliver services to the community	SO4.19	Reduce Trade Creditors payment period to 300 days by 30 June (Trade Creditors Outstanding / Credit Purchases/(Operating and Capital) x365)	Creditors Payment Period (Trade Creditors)	Financial and Audit reports	SPM	359	300	300	300	300	300

Strategic Objective 5
Improved Institutional Management
National KPA: Institutional Development and Municipal Transformation

SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
TBC	Finance	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.2	Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure (employee related costs and councillors remuneration/total operating expenditure x100	Employee cost as a percentage of total operating cost	Financial and Audit Reports	SPM	31.92%	33%	33%	33%	33%	33%
TBC	Corporate Service	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	SO5.4	Limit vacancy rate to 20% of funded post by 30 June 2025 {(Number of funded posts vacant divided by budgeted funded posts) x 100}	(Number of funded posts vacant divided by budgeted funded posts) x100	Reviewed municipal organizational structure	SPM	0%	20%	0%	0%	0%	20%
TBC	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support	SO5.5	Review the Workplace Skills Plan and submit plan to the LGSETA by 30 April 2025	Workplace Skills Plan submitted to LGSETA by 30 April	Reviewed Workplace Skills Plan	SPM	0	1	0	0	0	1

Strategic Objective 5

Improved Institutional Management

National KPA: Institutional Development and Municipal Transformation

SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target	Quarterly Targets			
									24/25	Q1	Q2	Q3	Q4
		administrative systems and skilled staff whose performance is regularly monitored.											
TBC	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	S05.8	Coordinate Bi-annual performance assessments of the MM and managers reporting directly to the MM	Performance assessments conducted twice per year	Number of assessments conducted	SPM	0	2	0	0	2	0
TBC	Corporate Services	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	S05.9	Develop, submit and publicise the performance agreements of the MM and managers reporting directly to the MM (the number of performance agreements is dependant on the filled positions)	Number of performance agreements signed, submitted and publicised	Performance agreements signed, submitted, and publicized	SPM	6	6	6	0	0	0
TBC	Finance	The municipality is internally transformed to deliver the services required at an acceptable level with the support administrative systems and skilled staff whose performance is regularly monitored.	S05.10	To implement ICT systems and technology to enable the municipality to deliver excellent customer experience	Percentage implementation of the ICT operational plan	ICT Operational Plan	SPM	70%	100%	0%	0%	0%	100%