

# SOL PLAATJE MUNICIPALITY



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Verw./Ref No: IDP & SDBIP 2024/25  
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26 June 2024

MUNICIPAL MANAGER

## APPROVAL OF THE 2024/25 SDBIP

I, KJB Sonyoni, Executive Mayor of the Sol Plaatje Municipality hereby approve the Sol Plaatje's 2024/25 Service Delivery and Budget Implementation Plan in accordance with section 53 (1)(c) (ii) of the Municipal Finance Management Act, (Act 56 of 2003).

Please ensure that all the necessary processes and procedures according to the relevant legislation are adhered to for the implementation of this plan.

A handwritten signature in black ink, appearing to be 'KJB Sonyoni', is written over a horizontal line.

**KJB SONYONI**  
**EXECUTIVE MAYOR**



# Sol Plaatje Local Municipality: Service Delivery and Budget Implementation Plan (2024/25)

## FINAL SDBIP FY 2024/2025





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## 1. INTRODUCTION

### 1.1 *Legislative Framework*

The Municipal Finance Management Act (MFMA) No. 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation and management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month of-
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

In terms of Section 53 (i)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular 13 further addresses the minimum requirements of the SDBIP in detail.

### 1.2 *Overview*

This SDBIP is the second to be prepared for the IDP covering the five years (2022 – 2027). The Sol Plaatje Municipality has prepared its 2024/25 SDBIP in line with the above. The SDBIP will serve as a “contract” between the administration, council and the community to deliver on the services outlined in the SDBIP and to manage the finances of the Municipality in a transparent and accountable manner. Not only will the SDBIP serve as an appropriate monitoring tool in the execution of the Municipality’s budget to achieve key strategic priorities as set by the Integrated Development Plan (IDP), but will also serve as an essential part of the annual performance contracts for the Municipal Manager and Managers reporting directly to the Municipal Manager and provide a foundation for the overall annual and quarterly organisational performance for the 2024/25 financial year.

The SDBIP includes the following indicators:

- The revenue and expenditure projections per Vote per month.

- Revenue projections by source.
- Capital projects at a ward level and monthly capital cash flow.
- Consolidated service delivery targets and performance indicators per Municipal KPA and IDP Objective.

The SDBIP will therefore also empower the Executive Mayor, Council and other role-players to undertake their appropriate oversight and monitoring roles. The SDBIP will also afford the Executive Mayor (Mayoral Committee), Council Committees and the Municipal Manager the ability to measure in-year progress on the implementation of the IDP Objectives and the Budget.

### 1.3 Components of the SDBIP

The SDBIP is a layered plan and starts with a Multi-year Performance Plan as part of the IDP which is directly linked to the IDP Objectives. The 2024/25 SDBIP will be informed by the Multi-year Municipal Performance Plan which serves as the “top layer” of the SDBIP and contains the consolidated service delivery targets and in-year deadlines. This is illustrated by the diagramme below:

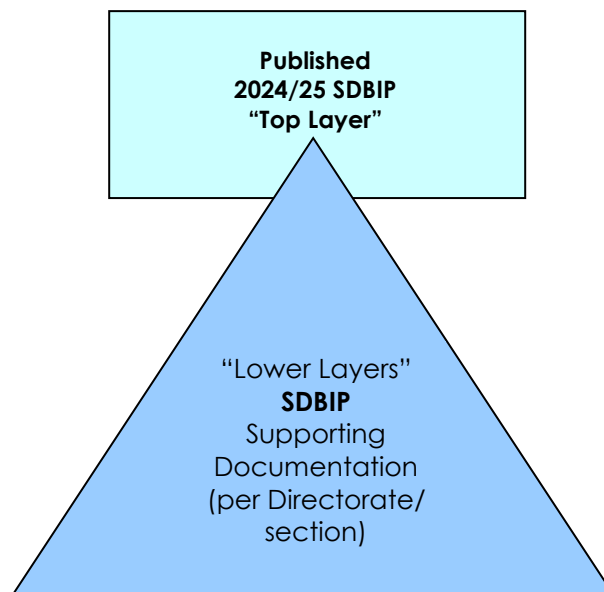


Figure 1: SDBIP Components

Once the “top layer” SDBIP is set, senior management will develop the “lower layers” of detail supporting the SDBIP. These are the actual activities linked to resources (financial, equipment and human) to actually achieve the consolidated service delivery targets within the approved budget amounts on time.

The detail of the departmental SDBIP’s will be used by senior managers to hold middle level and lower level managers accountable to contribute to the municipal targets.

The following components forms part of the “top layer” SDBIP:

- o **Monthly Projections of Revenue to be collected by Source**

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections.

Projections for revenue by source should also include performance measures in relation to collection rates (amounts collected/amounts billed) to enable monitoring of the effectiveness of credit control policies and procedures.

- o **Monthly Projections of Expenditure and Revenue for each Vote**

These projections relate to cash paid and should reconcile to the cash flow statement adopted as part of the budget documentation.

The SDBIP show monthly projections of revenue by vote in addition to revenue by source. This is done to review the budget projections against actual revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only.

- o **Monthly Projections of Consolidated Service Delivery Targets and Performance Indicators for each Vote**

While the first two components indicate projections of budgeted amounts for revenue and expenditure, this component requires non-financial measurable key performance indicators and service delivery targets (including reduction of backlogs). The focus here is on outputs and outcomes, and not so much on inputs or internal management objectives.

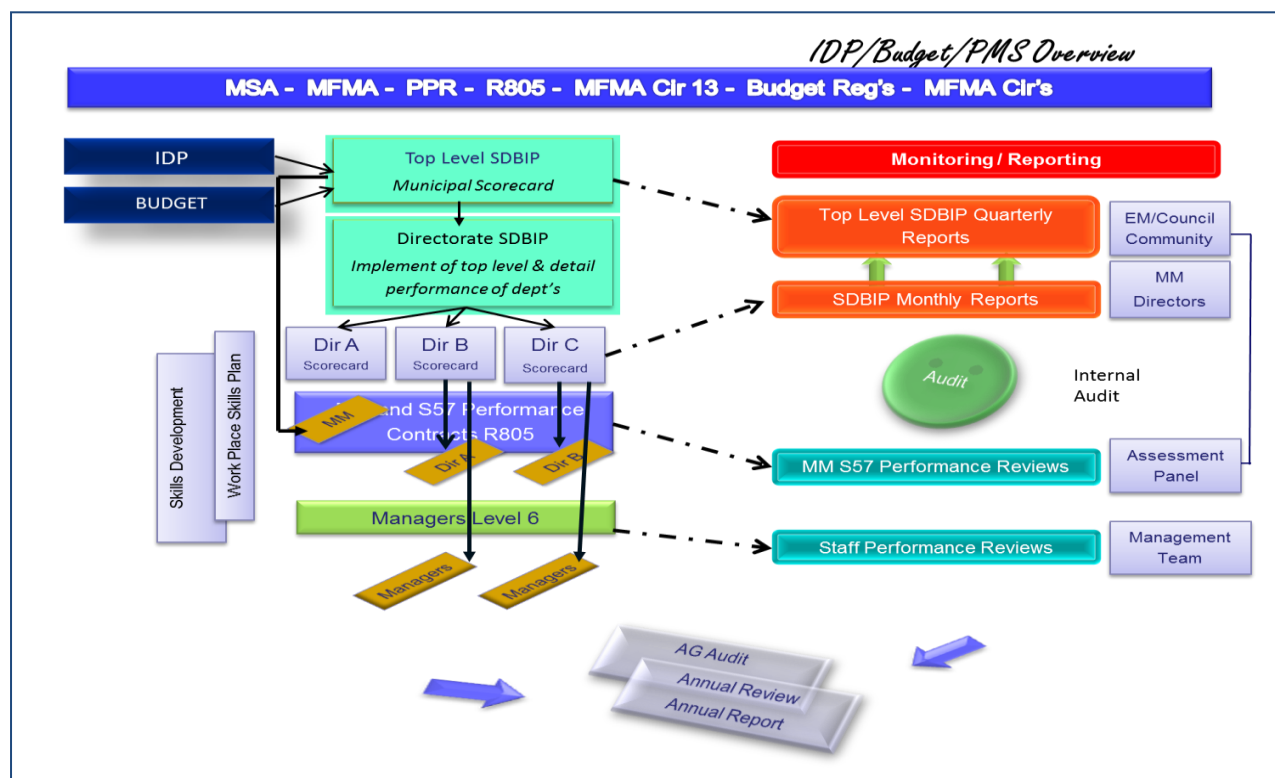
- o **Detailed Capital Works Plan broken down by Ward over Three years**

Information detailing infrastructure projects per ward containing project description and anticipated capital costs over the three-year period.

#### **1.4 SDBIP Link to Strategic Issues in the IDP**

The Municipality endeavours to have a seamless link between IDP, as the strategic plan, the SDBIP, which operationalises the IDP and the Budget and the performance agreements of top and middle management – as well as to all levels of staff. This is illustrated in the diagram below:

In reviewing the strategic objectives of the 5-year IDP in relation to both the present contextual issues relating to development in SPM and the latest national and provincial strategies and plans it was found that the current strategic focus of the IDP remains sound and correct and that focus for this MTREF should be on implementation.



Sol Plaatje Municipality must concentrate on an action-oriented development programme that will see the fruition of the present strategic objectives.

It should also be emphasised that the implementation of this development programme is also dependent on creating the correct preconditions for delivery; including institutional alignment, securing financial resources and creating optimal stakeholder configurations.

### “ TOWARDS A CLEANER GROWING CITY’

The Municipality has amended its vision for the 5<sup>th</sup> Generation IDP cycle 2022- 2027, the newly crafted vision was a joint effort of our political principles and Executive Management Team ( EMT). The new vision locates the challenges that the Municipality is facing but gives effect to the corrective measures that seeks to respond to service delivery and craft a development trajectory. The importance of the Service Delivery Budget Implementation

Plan (SDBIP) sacrosant in monitoring the 5<sup>th</sup> Gen IDP throughout its life- cycle by linking performance management.

A critical reflection was done in assessing the impact of the 4<sup>th</sup> Generation IDP and it hinged main on provision social infrastructure. Taking into consideration the current liquidity ratio of 0,5% this prompted the 5<sup>th</sup> Gen IDP to take a different approach of accelerating provision of economic infrastructure to leverage private sector investment. To achieve this anticipated growth its important for SPM also to improve on the efficiency of its services, the sustainability of its finances and the effectiveness of its administration.

Sol Plaatje is a pilot for the “new deal” - the Integrated Urban Development Framework, this is a unique opportunity for the municipality and the residents of Sol Plaatje. In the course of making the “Back to Basics” programme of local government a reality, a new vision “Towards a cleaner growing city” is presented in this IDP.

The new vision of the 5<sup>th</sup> Generation seeks to place the Municipality on a development trajectory and strengthen governance within the Municipality.

- Cleaner city that sparkles
- Provision incentive mix to attract and leverage on private investment
- Cleaner provision uninterrupted sustainable infrastructure
- Institutionalise Safety Strategies to the IDP to respond to crime and grimme.
- City where there is security- jobs, tenure and facilitates creation of jobs
- Strengthen collaborative integrative planning and resource mobilisation.
- City that invests in public participation, is connected with the people

To achieve this, the following strategic objectives will guide the city towards the future:

**Spatial Transformation:**

To transform the spatial structure of the City towards an equitable, inclusive, efficient and compact form consisting of a series of integrated and well connected economic corridors, nodes and attractive mixed-use/mixed-income sustainable human settlements of varying densities.

**Inclusive Growth:**

To establish a competitive economic position that attracts diverse investments, increases economic growth and creates targeted number of jobs.

**Service Provision:**

To plan for, install, maintain and operate infrastructure, and provide services more efficiently and on a sustainable basis that adequately supports:

- o transformed spatial structure
- o economic growth objectives
- o universal access to basic services,

- o differentiated service requirements of households and human settlements and economic activity

**Governance:**

To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

To lead, direct and manage spatial growth of the City robustly, enhance revenue generation and improve operational efficiency.

**2. THE 5 YEAR IDP ACTION PLAN RESOURCED****2.1 Budgeting and IDP Process**

The IDP process plan seeks to ensure that co-ordination of activities are done within the timeframes as prescribed in the Municipal Finance Management Act as well as Municipal Systems Act. It aims at coordinating, integrate and align the strategic processes of the municipality which include the review of sector plans, review of policies, the IDP, Budget Spatial Development Framework (SDF) and the Performance Management System (PMS). The process plan incorporates all municipal planning, budgeting, performance management, public engagement processes and also include the following:

- programme specifying the time frames for the different planning activities
- Appropriate mechanisms, processes and procedures for consultation and participation local communities, organs of state, and any other stakeholder's in the IDP process
- An indication of the organizational arrangements for the IDP process
- Policy and legislative requirements in respect of Integrated Development Planning
- Mechanisms and procedures for vertical and horizontal alignment

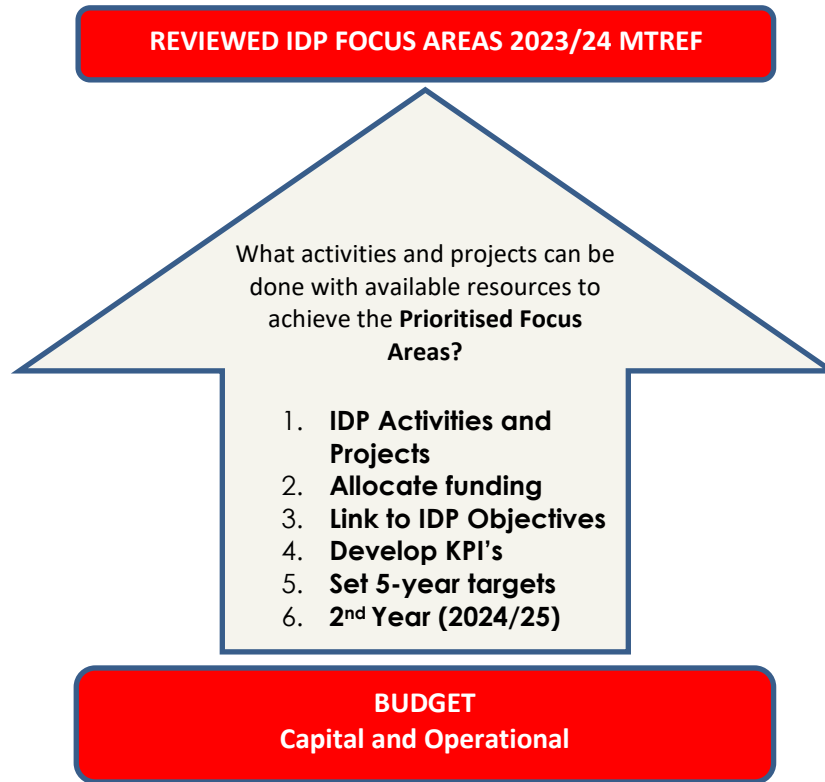
To ensure certain minimum quality standards of the IDP process, and proper coordination between and within spheres of government, the preparation of the IDP Process Plan and the drafting of the annual budget of municipalities have been regulated in both the Municipal Systems Act (Act 32 of 2000) and the Municipal Finance Management Act (Act 56 of 2003).

The budgeting and IDP process plan was prepared in July 2023 for the review of the IDP 24/25 financial year.

An Internal Strategic Monitoring and Review Session was held on 1 December 2023. A ward public participation process was held from 29 January to 26 February 2024 for the sourcing of ward priorities. This was followed by a Mayoral Strategic Planning Session held on 22-23 March 2023.

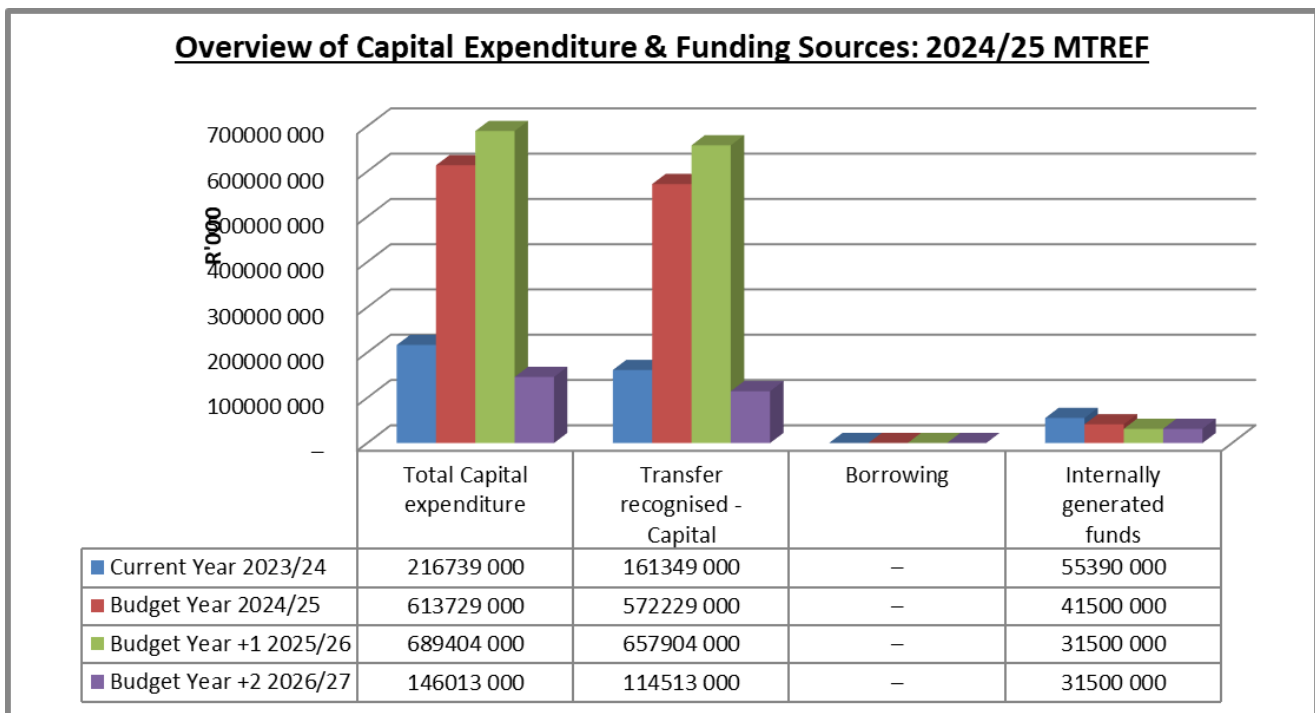


Programs, projects and activities have been identified to address the key focus areas discussed above and have been resourced with the available financial resources from own confirmed funding and gazetted funding from National and Provincial Government. This process is diagrammatically indicated below:



**2.2 The 2024/25 MTREF Funding Plan**

The Chart below indicate the funding plan to fund the IDP Priorities for the 2024/25 MTREF.





### **2.2.1 Funding the Operational Budget**

The municipality continues to derive revenue from service charges from utility services and rates. There are minor revenue sources that are part of service delivery cost funding, and our aim is to continue to grow these revenue sources. For indulgence, a deficit budget or unfunded budget is when a municipality spends more than what it can generate, that is expenses exceed income. A deficit can either be funded from projected savings or defer expenditure that is included or through borrowing or public donations if the expenditure is necessary and critical. This is an undesired situation.

The next three years MTREF reflects surplus budgets of less than 1% of projected revenue. Surpluses from Operating Revenue are ought to be used to re-invest in service delivery related infrastructure, either fund growth or refurbishments of capital nature to ensure continuity of service and effectiveness of infrastructure.

As indicated as a priority in the Mayoral Strategic Planning session, revenue enhancement initiatives would also be provided for in order to address the issue of cash flow challenges and low collection rate. Over the three years, R128,887 million is project as total surpluses.



The Table below indicates the operational funding from the various sources and the expenditure by type for the 2024/25 MTREF.

**Table 1: Revenue by Source for the 2024/25 MTREF**

Description (R thousand)	Current Year 2023/24		2024/25 Medium Term Revenue & Expenditure Framework								
	Adjusted Budget	% Contribution	Budget Year 2024/25	% Contribution	% Growth 2023/24 to 204/25	Budget Year +1 2025/26	% Contribution	% Growth 2024/25 to 2025/26	Budget Year +2 2026/27	% Contribution	% Growth 2025/26 to 2026/27
<b>Revenue By Source</b>											
<b>Exchange Revenue</b>											
Service charges - Electricity	995 202	35,56%	1 099 199	37,16%	10,45%	1 199 792	37,87%	9,15%	1 309 930	38,60%	9,18%
Service charges - Water	300 114	10,72%	343 685	11,62%	14,52%	364 274	11,50%	5,99%	387 189	11,41%	6,29%
Service charges - Waste Water Management	89 858	3,21%	95 890	3,24%	6,71%	101 631	3,21%	5,99%	107 153	3,16%	5,43%
Service charges - Waste Management	65 412	2,34%	72 271	2,44%	10,49%	76 467	2,41%	5,81%	80 948	2,39%	5,86%
Sale of Goods and Rendering of Services	17 379	0,62%	15 955	0,54%	-8,19%	16 689	0,53%	4,60%	17 457	0,51%	4,60%
Interest earned from Receivables	250 400	8,95%	120 030	4,06%	-52,06%	124 551	3,93%	3,77%	129 463	3,81%	3,94%
Interest earned from Current and Non Current Assets	9 500	0,34%	9 000	0,30%	-5,26%	12 000	0,38%	33,33%	15 000	0,44%	25,00%
Rental from Fixed Assets	28 130	1,01%	27 740	0,94%	-1,39%	29 126	0,92%	5,00%	30 726	0,91%	5,49%
Licence and permits	1 200	0,04%	1 200	0,04%	0,00%	1 255	0,04%	4,60%	1 313	0,04%	4,60%
Operational Revenue	3 134	0,11%	3 773	0,13%	20,39%	3 947	0,12%	4,60%	4 128	0,12%	4,60%
<b>Non-Exchange Revenue</b>											
Property rates	660 893	23,61%	687 320	23,23%	4,00%	740 628	23,37%	7,76%	790 495	23,29%	6,73%
Fines, penalties and forfeits	37 910	1,35%	32 143	1,09%	-15,21%	32 915	1,04%	2,40%	34 787	1,03%	5,69%
Licences or permits	6 150	0,22%	8 000	0,27%	30,08%	8 452	0,27%	5,65%	8 949	0,26%	5,88%
Transfer and subsidies - Operational	287 603	10,28%	299 271	10,12%	4,06%	318 285	10,05%	6,35%	340 594	10,04%	7,01%
Interest	-	0,00%	91 900	3,11%		82 700	2,61%	-10,01%	74 400	2,19%	-10,04%
Operational Revenue	44 680	1,60%	50 900	1,72%	13,92%	55 787	1,76%	9,60%	61 132	1,80%	9,58%
Gains on disposal of Assets	1 100	0,04%	-	0,00%	-100,00%	-	0,00%		-	0,00%	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>2 798 666</b>	<b>100,00%</b>	<b>2 958 278</b>	<b>100,00%</b>	<b>5,70%</b>	<b>3 168 499</b>	<b>100,00%</b>	<b>7,11%</b>	<b>3 393 664</b>	<b>100,00%</b>	<b>7,11%</b>



### 2.2.2 Funding the Capital Budget

The Municipality’s Capital Budget can only be funded from the following three sources, namely:

- o **Own revenue (Capital Replacement Reserve)**

In accordance with Sec 18 of the MFMA only revenue surpluses from the previous financial year that are cash backed and not committed for any spending in the following year, can contribute to the capital budget (CRR). After adjustments, it is projected that a total of R41 500 000 is available for the 2024/25 financial year and the total own funds that can be allocated to the CRR over the next 2 years amount to R63 000 000.

Vote Description	Ref	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1						
Internally generated funds		35 240	55 390	55 390	41 500	31 500	31 500
<b>Total Capital Funding</b>	7	<b>249 473</b>	<b>216 739</b>	<b>216 739</b>	<b>613 729</b>	<b>689 404</b>	<b>146 013</b>

- o **Conditional Grants**

Funding is availed from National and Provincial government for service delivery projects with prescribed conditions attached to it, which inter alia means that the funding cannot be used for any other purpose, except for the approved projects as pertained in the project plans submitted.

The following grants as per table below were gazetted:

TRANSFERS & SUBSIDIES - OPERATIONAL (R'000)	Adjusted Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27
EXPANDED PUBLIC WORKS GRANT (EPWP)	3 102	2 267	–	–
NATIONAL REVENUE FUND: EQUITABLE SHARE	263 135	282 104	302 569	324 431
FRANCES BAARD DISTRICT MUNICIPALITY	5 600	–	–	–
COGHSTA HOUSING ACCREDITATION	200	–	–	–
INFRASTRUCTURE SKILLS DEVELOPMENT GRANT (ISDG)	5 000	4 500	4 800	4 500
NON-PROF: OTHER NON-PROFIT INSTITUTIONS\Libraries	8 866	8 600	9 116	9 663
LOCAL GOV FINANCIAL MANAGEMENT GRANT (FMG)	1 700	1 800	1 800	2 000
<b>TOTAL TRANSFERS &amp; SUBSIDIES - OPERATIONAL</b>	<b>287 603</b>	<b>299 271</b>	<b>318 285</b>	<b>340 594</b>



<b>TRANSFERS &amp; SUBSIDIES - CAPITAL (R'000)</b>	<b>Adjusted Budget 2023/24</b>	<b>Budget 2024/25</b>	<b>Budget 2025/26</b>	<b>Budget 2026/27</b>
REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)	40 000	492 000	574 000	-
ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT GRANT (EEDSM)	6 000	5 000	5 000	5 000
INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)	27 104	-	16 500	14 000
INTEGRATED URBAN DEVELOPMENT GRANT (IUDG)	63 395	75 229	60 404	65 513
FRANCES BAARD DISTRICT MUNICIPALITY	6 000	-	-	-
EUROPEAN UNION	18 850	-	-	-
NEIGHBOUR DEVELOPMENT PARTNERSHIP GRANT (NDPG)	-	-	2 000	30 000
<b>TOTAL TRANSFERS &amp; SUBSIDIES - CAPITAL</b>	<b>161 349</b>	<b>572 229</b>	<b>657 904</b>	<b>114 513</b>

Indicated in the table below is the grant linked to each project:

<b>CAPITAL PROJECTS PER FUNDING SOURCE</b>	<b>BUDGET 2024/25</b>	<b>BUDGET 2025/26</b>	<b>BUDGET 2026/27</b>	<b>TOTAL MTREF</b>
<b>EEDSM (ENERGY EFFICIENCY AND DEMAND SIDE MANAGEMENT GRANT)</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>15 000 000</b>
STREET LIGHTS REPLACE 125W MV WITH 36W L	5 000 000	5 000 000	5 000 000	15 000 000
<b>INEP (INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME GRANT)</b>	<b>-</b>	<b>16 500 000</b>	<b>14 000 000</b>	<b>30 500 000</b>
ELECTRIFICATION	-	16 500 000	14 000 000	30 500 000
<b>INTERNALLY GENERATED FUNDS</b>	<b>41 500 000</b>	<b>31 500 000</b>	<b>31 500 000</b>	<b>104 500 000</b>
ACQ-COMPUTER EQUIPMENT REPLACEMENT	4 500 000	4 500 000	4 500 000	13 500 000
ACQ-FLEET REPLACEMENT	3 000 000	20 000 000	20 000 000	43 000 000
ACQ-FURNITURE AND OFFICE EQUIP REPLACEM	500 000	3 000 000	3 000 000	6 500 000
CAPITAL SPARES-ACQ-PREPAID METERS	1 000 000	2 000 000	2 000 000	5 000 000
DSITRBUTION-ACQ-WAT METER REPLACEME	500 000	2 000 000	2 000 000	4 500 000
EMERGENCY METER INSTALLATIONS (PHASE 1)	20 466 123	-	-	20 466 123
MR LEAK AND SLEAK DATA SYSTEM	484 382	-	-	484 382
NEW WTP MAJOR REFURBISH&AND BUILD WORKS	811 015	-	-	811 015
PHDA PLANNING & SURVEYING	2 000 000	-	-	2 000 000
PIPE CONDITION ASSESS AND CATHOD PROTECT	479 397	-	-	479 397
PLANNING & DEVELOPMENT	1 500 000	-	-	1 500 000
RITCHIE PRIORITIZED LEAK DETECTION & REPAIRS	1 342 440	-	-	1 342 440



CAPITAL PROJECTS PER FUNDING SOURCE	BUDGET 2024/25	BUDGET 2025/26	BUDGET 2026/27	TOTAL MTREF
RITCHIE SUBZONE SMART METER INSTALL	1 416 643	-	-	1 416 643
TOWNSHIP ESTABLISHMENT VARIOUS WARDS	2 000 000			2 000 000
UPGRADING OF TRAM & TOURISM FACILITIES	1 500 000	-	-	1 500 000
<b>IUDG (INTEGRATED URBAN DEVELOPMENT GRANT)</b>	<b>75 229 000</b>	<b>60 404 000</b>	<b>65 513 000</b>	<b>201 146 000</b>
BUILDING OF ABLUTION BLOCKS AT KENILWORTH AND PHUTANANG CEMETERIES	2 000 000	-	-	2 000 000
CONSTRUCTION OF OLD SINK TOILETS	5 000 000	2 000 000	1 500 000	8 500 000
EXTENTION OF ROODEPAN CEMETERY	-	-	4 791 797	4 791 797
FENCING OF FRANK RORO CRICKET FIELD	2 209 850	-	-	2 209 850
HOMEVALE FIRE STATION	1 500 000	2 112 516	-	3 612 516
LERATO PARK SEWER UPGRADE	3 500 000	-	-	3 500 000
LINING OF STORMWATER CHANNEL	7 669 947	6 282 798	6 500 000	20 452 745
PROJECT MANAGEMENT	2 349 203	2 608 686	2 721 203	7 679 092
REFURBISHMENT OF HALLS	5 000 000	5 000 000	5 000 000	15 000 000
SPECIALISED WASTE VEHICLES	5 000 000	5 000 000	5 000 000	15 000 000
UPGRADE GRAVEL ROADS WARDS VARIOUS	17 500 000	19 000 000	20 000 000	56 500 000
UPGRADING OF SWIMMING POOLS VARIOUS WARDS	6 000 000	-	-	6 000 000
RESEALING OF ROADS	17 500 000	18 400 000	20 000 000	55 900 000
<b>NDPG (NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT)</b>	<b>-</b>	<b>2 000 000</b>	<b>30 000 000</b>	<b>32 000 000</b>
REDEVELOPMENT OF RC ELLIOT HALL	-	2 000 000	30 000 000	32 000 000
<b>RBIG (REGIONAL BULK INFRASTRUCTURE GRANT)</b>	<b>492 000 000</b>	<b>574 000 000</b>	<b>-</b>	<b>1 066 000 000</b>
EAST BYPASS REPLACE OF CORRODE10KM LINE	15 125 658	-	-	15 125 658
EASTERN BYPASS REPAIR COATING AND REFURB	11 520 900	-	-	11 520 900
KBY BULK METERS & PRESSURE MANAGEMENT	17 026 184	-	-	17 026 184
KBY NETWORK LEAK DETECTION & REPAIR PH 1	20 482 888	-	-	20 482 888
KBY NETWORK LEAK DETECTION & REPAIR PH 2	29 346 380	-	-	29 346 380
NEW WTP CHLORINE & DOSING WORKS UPGRADE	27 629 857	-	-	27 629 857
NEW WTW FILTER REFURBISH & BACKWASH SYSTEM	39 640 234	-	-	39 640 234
NEWTOWN RESERVOIR EMERGENCY LEAK REPAIRS	7 531 383	-	-	7 531 383
OLD WTP CHLORINE & DOSING WORKS UPGRADE	83 368 521	-	-	83 368 521
OLD WTP MAJOR REFURBISH AND BUILD WORKS	16 173 168	-	-	16 173 168
POWER; ABSTRACTION & PUMPSTATION REPAIRS	37 378 029	-	-	37 378 029
RBIG PROJECTS WATER PIPE UPGRADING		574 000 000	-	574 000 000
RITCHIE WTW UPGRADE AND BULK PIPELINE	48 295 542	-	-	48 295 542
RIVERTON TO MIDSTATION BULK PIPELINE REP	27 827 678	-	-	27 827 678
SECTION 3: 1200 NEW STEEL MIDSTATION TO NEWTON RES	67 191 351	-	-	67 191 351



CAPITAL PROJECTS PER FUNDING SOURCE	BUDGET 2024/25	BUDGET 2025/26	BUDGET 2026/27	TOTAL MTREF
SMARTBALL SURVEY PRIORITY LEAK REPAIRS	18 290 086	-	-	18 290 086
WEST BYPASS LEAK REPAIRS AND REFURBISH	10 574 188	-	-	10 574 188
WEST BYPASS REPLACE OF CORRODED SECTION	5 367 781	-	-	5 367 781
WTW OHS & SECURITY MANAGEMENT	9 230 172	-	-	9 230 172
<b>GRAND TOTAL</b>	<b>613 729 000</b>	<b>689 404 000</b>	<b>146 013 000</b>	<b>1 449 146 000</b>

As indicated in the above table, the largest projects for 2024/25 would include:

- The project relating to the upgrading of the chlorine and dosing works at the old water treatment plant at Riverton (Phase 2) in the amount of R83 368 521 million funded through RBIG.
- The project relating to the installation of the 1 200 mm new steel bulk water pipe line from Mid Station to Newton Reservoir in the amount of R67 191 351 million.
- The project relating to the repairs of the detected leaks on the bulk pipeline at Ritchie in the amount of R48 295 542 million.

o **Long term borrowings**

It is not anticipated at this stage that the Municipality will take up any new long-term loans for this IDP Cycle.

Table 2 below depicts the funding sources for capital for the 2024/25 MTREF.

**Table 2: Capital Funding Sources for the 2024/25 MTREF**

Vote Description  R thousand	Ref	2024/25 Medium Term Revenue & Expenditure Framework		
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Funded by:</b>				
National Government		572 229	657 904	114 513
Provincial Government		-	-	-
District Municipality		-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-
<b>Transfers recognised - capital</b>	4	<b>572 229</b>	<b>657 904</b>	<b>114 513</b>
<b>Borrowing</b>	6			
<b>Internally generated funds</b>		41 500	31 500	31 500
<b>Total Capital Funding</b>	7	<b>613 729</b>	<b>689 404</b>	<b>146 013</b>



### **2.2.3 The 5 Year Key Performance Indicators and Targets**

A Multi-Year Municipal Performance Plan setting the necessary annual KPI's and targets for each IDP Objective aligned to the key focus areas for the 2024/25 MTREF has been prepared considering the available resources and possible financial risks as discussed above (sections 2.1.1 and 2.2.2).

This Multi-year Municipal Performance Plan (attached as Annexure 1) is aligned to the Municipal Development Strategy as well as the other spheres of government's priorities. In this manner Sol Plaatje ensures that when it actually implement projects and complete operational activities that it will contribute to the overall priorities set for the development of South Africa, and not only for its local area.



### 3. THE 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

#### 3.1 The 2024/25 MTREF Budget

Table below indicates the alignment of the revenue budget with the Strategic Objectives of the IDP for the 2024/25 MTREF period.

**Table 3: Revenue Budget aligned to IDP Strategic Objectives**

Strategic Objective	Revenue			Expenditure			Capital Expenditure		
R thousand	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
GOOD, CLEAN AND TRANSPARENT GOVERNANCE AND PUBLIC PARTICIPATION	400 172	410 807	426 167	464 459	493 297	525 962	24 500	34 613	32 500
ESTABLISHMENT OF HEALTHY FINANCIAL MANAGEMENT	710 111	763 510	814 726	166 217	174 321	183 292	-	-	-
IMPROVED INSTITUTIONAL MANAGEMENT	6 161	6 538	6 318	109 994	107 113	111 993	2 349	2 609	2 721
IMPROVED SERVICE DELIVERY	1 833 466	1 978 891	2 137 297	2 120 022	2 275 319	2 445 771	581 880	650 183	80 792
ECONOMIC GROWTH THROUGH PROMOTING SOL PLAATJE MUNICIPALITY AS AN ECONOMIC HUB	8 368	8 753	9 156	67 813	71 151	74 831	5 000	2 000	30 000
<b>Total</b>	<b>2 958 278</b>	<b>3 168 499</b>	<b>3 393 664</b>	<b>2 928 505</b>	<b>3 121 201</b>	<b>3 341 849</b>	<b>613 729</b>	<b>689 404</b>	<b>146 013</b>



The municipality's expenditure for the 2024/25 budget and MTREF is informed by the following:

- Modelling of feasible and sustainable budgets over the medium term,
- Cognisance of international, national and local economic- and fiscal conditions,
- Expenditure limits set by realistic and realisable revenue levels,
- The asset repairs and maintenance goals,
- Relevant (budget and other) legislative imperatives, and
- Operational gains and efficiencies directed to fund areas of strategic priority and known commitments.

The Tables below indicate the Municipality's monthly financial targets for the 2024/25 financial year.



**Table 4: Monthly Revenue Targets per Source for the 2024/25 Financial Year**

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Revenue</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		91 600	91 600	91 600	91 600	91 600	91 600	91 600	91 600	91 600	91 600	91 600	91 600	1 099 199	1 199 792	1 309 930
Service charges - Water		28 640	28 640	28 640	28 640	28 640	28 640	28 640	28 640	28 640	28 640	28 640	28 640	343 685	364 274	387 189
Service charges - Waste Water Management		7 991	7 991	7 991	7 991	7 991	7 991	7 991	7 991	7 991	7 991	7 991	7 991	95 890	101 631	107 153
Service charges - Waste Management		6 023	6 023	6 023	6 023	6 023	6 023	6 023	6 023	6 023	6 023	6 023	6 023	72 271	76 467	80 948
Sale of Goods and Rendering of Services		1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	15 955	16 689	17 457
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		10 002	10 002	10 002	10 002	10 002	10 002	10 002	10 002	10 002	10 002	10 002	10 003	120 030	124 551	129 463
Interest earned from Current and Non Current As		750	750	750	750	750	750	750	750	750	750	750	750	9 000	12 000	15 000
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		2 312	2 312	2 312	2 312	2 312	2 312	2 312	2 312	2 312	2 312	2 312	2 312	27 740	29 126	30 726
Licence and permits		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 255	1 313
Operational Revenue		314	314	314	314	314	314	314	314	314	314	314	314	3 773	3 947	4 128
<b>Non-Exchange Revenue</b>																
Property rates		57 277	57 277	57 277	57 277	57 277	57 277	57 277	57 277	57 277	57 277	57 277	57 277	687 320	740 628	790 495
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2 679	2 679	2 679	2 679	2 679	2 679	2 679	2 679	2 679	2 679	2 679	2 679	32 143	32 915	34 787
Licences or permits		667	667	667	667	667	667	667	667	667	667	667	667	8 000	8 452	8 949
Transfer and subsidies - Operational		24 939	24 939	24 939	24 939	24 939	24 939	24 939	24 939	24 939	24 939	24 939	24 939	299 271	318 285	340 594
Interest		7 658	7 658	7 658	7 658	7 658	7 658	7 658	7 658	7 658	7 658	7 658	7 658	91 900	82 700	74 400
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		4 242	4 242	4 242	4 242	4 242	4 242	4 242	4 242	4 242	4 242	4 242	4 242	50 900	55 787	61 132
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and</b>		<b>246 523</b>	<b>246 523</b>	<b>246 523</b>	<b>246 523</b>	<b>246 523</b>	<b>246 523</b>	<b>246 523</b>	<b>246 523</b>	<b>246 523</b>	<b>246 523</b>	<b>246 523</b>	<b>246 524</b>	<b>2 958 278</b>	<b>3 168 499</b>	<b>3 393 664</b>



**Table 5: Monthly Expenditure Targets per Type**

Description	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Expenditure</b>															
<b>Employee related costs</b>	79 239	79 239	79 239	79 239	79 239	79 239	79 239	79 239	79 239	79 239	79 239	79 235	950 863	997 950	1 048 566
<b>Remuneration of councillors</b>	3 090	3 090	3 090	3 090	3 090	3 090	3 090	3 090	3 090	3 090	3 090	3 090	37 077	38 930	41 068
<b>Bulk purchases - electricity</b>	119 871	110 573	59 617	61 436	61 112	60 032	61 794	61 240	61 724	59 180	60 684	120 037	897 300	988 900	1 087 790
<b>Inventory consumed</b>	26 634	26 634	26 634	26 634	26 634	26 634	26 634	26 634	26 634	26 634	26 634	26 632	319 605	326 914	345 465
<b>Debt impairment</b>	29 604	29 604	29 604	29 604	29 604	29 604	29 604	29 604	29 604	29 604	29 604	29 604	355 246	382 156	409 005
<b>Depreciation and amortisation</b>	7 475	7 475	7 475	7 475	7 475	7 475	7 475	7 475	7 475	7 475	7 475	7 475	89 700	94 510	99 811
<b>Interest</b>	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	1 481	17 774	15 874	13 730
<b>Contracted services</b>	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	3 394	40 731	42 744	48 700
<b>Transfers and subsidies</b>	305	305	305	305	305	305	305	305	305	305	305	305	3 660	4 767	4 875
<b>Irrecoverable debts written off</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Operational costs</b>	12 629	12 629	12 629	12 629	12 629	12 629	12 629	12 629	12 629	12 629	12 629	12 626	151 549	159 880	170 494
<b>Losses on disposal of Assets</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other Losses</b>	5 417	5 417	5 417	5 417	5 417	5 417	5 417	5 417	5 417	5 417	5 417	5 417	65 000	68 575	72 347
<b>Total Expenditure</b>	289 139	279 841	228 885	230 704	230 380	229 300	231 062	230 508	230 992	228 448	229 952	289 295	2 928 505	3 121 201	3 341 849



**Table 6: Capital Budget Funding Sources for 2024/25**

	Amount	Weighting
National Government	572 229	93%
Provincial Government	-	-
Internally Generated Funds	41 500	7%
District Municipality	-	-
<b>TOTAL</b>	<b>613 729</b>	<b>100%</b>

Table 7 below indicates the capital contribution to the IDP Objectives for the 2024/25 MTREF.

**Table 7: Capital Contribution to the IDP Objectives**

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
GOOD, CLEAN AND TRANSPARENT GOVERNANCE AND PUBLIC PARTICIPATION				50 177	11 238	14 586	19 500	20 823	20 823	24 500	34 613	32 500
ESTABLISHMENT OF HEALTHY FINANCIAL MANAGEMENT				-	-	-	-	-	-	-	-	-
IMPROVED INSTITUTIONAL MANAGEMENT				-	-	-	-	-	-	2 349	2 609	2 721
IMPROVED SERVICE DELIVERY				66 199	97 604	102 434	219 973	169 184	169 184	581 880	650 183	80 792
ECONOMIC GROWTH THROUGH PROMOTING SOL PLAATJE MUNICIPALITY AS AN ECONOMIC HUB	Marketing the municipality as premier destination for tourism and investment	A		3 126	18 239	8 996	10 000	26 732	26 732	5 000	2 000	30 000
<b>Allocations to other priorities</b>			3									
<b>Total Capital Expenditure</b>			1	<b>119 502</b>	<b>127 081</b>	<b>126 016</b>	<b>249 473</b>	<b>216 739</b>	<b>216 739</b>	<b>613 729</b>	<b>689 404</b>	<b>146 013</b>



**Table 8: Monthly Capital Expenditure per Municipal Vote: 2024/25**

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>Multi-year expenditure to be appropriated</b>	1															
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal And General		-	-	-	-	-	-	-	-	-	-	-	1 500	1 500	2 113	-
Vote 03 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		-	-	-	-	-	-	-	-	-	-	-	5 000	5 000	5 000	5 000
Vote 06 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Strategy Econ Development And Planning		-	-	-	-	-	-	-	-	-	-	-	2 000	2 000	2 000	30 000
Vote 08 - Infrastructure And Services		-	-	-	-	-	-	-	-	-	-	-	533 450	533 450	641 183	67 000
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	-	-	-	-	-	-	-	-	-	-	-	541 950	541 950	650 295	102 000
<b>Single-year expenditure to be appropriated</b>																
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal And General		1 917	1 917	1 917	1 917	1 917	1 917	1 917	1 917	1 917	1 917	1 917	1 917	23 000	32 500	32 500
Vote 03 - Municipal Manager		196	196	196	196	196	196	196	196	196	196	196	196	2 349	2 609	2 721
Vote 04 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		184	184	184	184	184	184	184	184	184	184	184	184	2 210	-	4 792
Vote 06 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Strategy Econ Development And Planning		250	250	250	250	250	250	250	250	250	250	250	250	3 000	-	-
Vote 08 - Infrastructure And Services		3 435	3 435	3 435	3 435	3 435	3 435	3 435	3 435	3 435	3 435	3 435	3 435	41 220	4 000	4 000
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	5 982	5 982	5 982	5 982	5 982	5 982	5 982	5 982	5 982	5 982	5 982	5 982	71 779	39 109	44 013
<b>Total Capital Expenditure</b>	2	5 982	5 982	5 982	5 982	5 982	5 982	5 982	5 982	5 982	5 982	5 982	547 931	613 729	689 404	146 013



### 3.2 Consolidated Service Delivery Targets And Performance Indicators

The Service Delivery Targets and Performance Indicators per National and Municipal Key Performance Areas (KPA's) are discussed below.

#### 3.2.1 Macro Structure

The Key Performance Indicators identified for the 2024/25 Financial Year are per Municipal Vote (Directorate). It assigns the responsibility of each Directorate for its specific KPI and target - see diagramme below and Annexure 1 (Service Delivery Targets and Performance Indicators for 2024/25). These KPI's and Targets again inform the Performance Contract for the Municipal Manager and Managers accountable to the Municipal Manager as well as middle managers up to job level 6 (See Diagramme below).



#### 3.2.2 Service Delivery Targets and Performance Indicators per Key Performance Area for 2024/25

Annexure 1 represents the key indicators at an organisational level for the remainder of this IDP Cycle. The indicators are also aligned with the national and provincial performance indicators and the overall strategic agenda of the municipality as well as LGTAS Focus Areas to ensure alignment with the IDP and Budget. It also informs the SDBIP for 2024/25.

# ANNEXURE 1

## SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER KEY PERFORMANCE AREA 2024/2025

## Strategic Objective 1

### Economic growth through promoting Sol Plaatje Municipality as an economic hub

#### National KPA: Local Economic 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	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 FTEs 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 2024/25 financial year for buildings / architectural buildings less than 500m2 (number of plans received / divided	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

## Strategic Objective 1

### Economic growth through promoting Sol Plaatje Municipality as an economic hub

#### National KPA: Local Economic 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
				by number of weeks to process									
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 2024/25 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 marketing and promotion of tourist attractions conducted annually	Number of programmes conducted	Quarterly reports	SPM	0	4	1	1	1	1

## Strategic Objective 1

### Economic growth through promoting Sol Plaatje Municipality as an economic hub

#### National KPA: Local Economic 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	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.13	Number of tourist signage upgraded by 30 June 2025	Number of signs upgraded	Project Implementation Plan and completion report	SPM	0	10	0	10	0	0
TBC	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.13	Percentage completion for the upgrading of the tram by 30 June 2025	% Completion as the annual project plan	Project Implementation Plan and completion report	SPM	0	100%	0	100%	0	0

**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	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	S02.46	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	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	S02.48	Percentage completion on the defects for the Homevale Fire Station by 30 June 2025	Percentage progress on the completion of the defects	Project implementation plan and practical completion certificate	SPM	0	100%	0	50%	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	S02.9	Limit unaccounted for electricity to less than 25% by 30 June {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} x 100}	% unaccounted for electricity by 30 June	Calculation on electricity losses as per the actual records system	SPM	29.38%	25%	30%	28%	26%	25%
TBC	Infrastructure and Services	All communities have access to basic services delivered at	S02.11	Percentage progress on the refurbishment of the	% Progress as per the annual project	Project progress report for the	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
		an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		filters and backwash system for the new Waste Water Treatment Works (WWTW), Phase 2	plan	refurbishment of the filters and backwash system for the new WWTW							
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%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the	SO2.11	Percentage progress on the upgrade of the power supply and refurbishment of the abstraction pump	% Progress as per annual project plan	Project progress report for upgrading and refurbishment	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
		infrastructure is maintained to deliver such services in a sustainable manner		station (Old and New Plant – Riverton), Phase 2 by 30 June 2025									
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 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, coating and refurbishment of eastern by-pass bulk water pipe line (Section 2) by 30 June	% Progress as per annual project plan	Project progress report for the repair, coating, and refurbishment of bulk water	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
		sustainable manner		2025		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 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	SO2.11	Percentage progress on the major refurbishment and building works for the Old 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%

## 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
		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	SO2.11	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 to deliver such services in a sustainable manner	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 regulating valves	SPM	0%	100%	0%	75%	0%	100%
TBC	Infrastructure	All communities have access	SO2.11	Percentage progress on	% Progress as per	Project progress	SPM	0%	100%	0%	75%	0%	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
	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 assessment of the pipe condition and cathodic protection by 30 June 2025	annual project plan	report for the assessment and cathodic protection							
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%
TBC	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the	SO2.11	Percentage progress on the upgrade of the new Water Treatment Plant (WTP) chlorine and dosing	% Progress as per the annual project plan	Progress report for the completion on upgrade	SPM	0%	100%	0%	75%	0%	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
		infrastructure is maintained to deliver such services in a sustainable manner		works (Phase 2) by 30 June 2025									
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	SO2.17	Limit unaccounted for 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}	% unaccounted for water (Non-Revenue Water) annually	Financial report	SPM	63,99%	40%	55%	50%	45%	40%
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	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	IRIS report, Laboratory Analysis Report, Monitoring Report	SPM	72.1%	80%	80%	80%	80%	80%

## 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
		to deliver such services in a sustainable manner			Standards, 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	SO2.21	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 <sup>2</sup>	90 000 m <sup>2</sup>	0	30 000 m <sup>2</sup>	30 000 m <sup>2</sup>	30 000 m <sup>2</sup>
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	SO2.22	Distance of kilometres of residential roads upgraded from gravel to a paved surface by 30 June 2025	Number of kilometres paved	Project progress report and practical completion certificate	SPM	4.1 km	5 km	1 km	1.5 km	1.5 km	1 km
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

**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	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 to deliver such services in a sustainable manner	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
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	All communities have access to basic services delivered at	SO2.31	Upgrade water infrastructure (replace	Number of water	Report for number of	SPM	0	2 000	0	0	0	2 000

## 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	an acceptable and agreed upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		2 000 water meters) by 30 June 2025	meters replaced	water meters replaced							
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
TBC	Community and Social Development 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	SO2.33	Percentage progress on the upgrading and building of ablution blocks at Kenilworth and Phutanang Cemeteries by 30 June 2025	Percentage progress as per project plan	Project progress report and practical completion certificate	16, 28	0%	100%	25%	50%	75%	100%
TBC	Community and Social Development 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	SO2.34	Number of swimming pools (Karen Muir, Roodepan, Florianville and Galeshewe) to be upgraded by 30 June 2025	Number of swimming pools upgraded as per the project plan	Quarterly reports and close out report	2, 14, 21	0	4	1	1	1	1

## 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	Community and Social Development 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	SO2.35	% Refurbishment of community halls (Floors/Collville & Social Centres) by 30 June 2025	Percentage progress on the refurbishment of community halls	Project progress report and practical completion certificate	14	0%	100%	25%	50%	75%	100%
TBC	Community and Social Development 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	SO2.38	Plan and conduct roadblocks	Number of roadblocks conducted	Road blocks conducted	SPM	22	8	2	2	2	2
TBC	Community and Social Development 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	SO2.40	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 Development 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	SO2.42	Conduct monthly inspections of food premises	Number of inspections	Inspections conducted	SPM	3 256	4 200	1 050	1 050	1 050	1 050

## 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	Community and Social Development 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	SO2.43	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 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	SO2.44	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	Community and Social Development 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	Community and Social Development 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	SO2.34	Percentage completion of the fencing of Frank Roro cricket field	%completion	Project completion certificate	SPM	0	100%	25%	100%	-	-
TBC	Office of the MM	All communities have access to basic services delivered at an acceptable and agreed	SO2.47	Number of project management meetings	Number of meetings held	Minutes of meetings held	SPM	0	10	3	2	2	3

## 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
		upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		held									
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 to deliver such services in a sustainable manner	SO2.47	Number of monthly reports tabled at Executive Management Team meetings by 30 June 2025	Number of reports submitted	Monthly reports	SPM	0	12	3	3	3	3
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%	90%	25%	50%	75%	90%

### 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

### 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	SO3.5	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	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	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 SDBIP and submit to council by 28 June 2025	Final signed SDBIP	Final Approved SDBIP by Executive Mayor	SPM	1	1	0	0	0	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

### 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	Community and social development	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.8	Review of the Indigent Burial Policy by 30 June 2025	Draft Indigent Burial Policy	Draft and adopted Indigent Burial Policy	SPM	0	1	0	0	0	1
TBC	Community and social development	Good governance systems are maintained in order to support proper communication and a healthy administration working towards a clean audit	SO3.8	Review of the Integrated Waste Management Plan (IWMP) and municipal waste by-laws to align with the National Waste Management Strategy by 30 June 2025	Draft IWMP and municipal waste by-laws	Draft and adopted IWMP and municipal waste by-laws	SPM	0	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

## 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 its 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

## 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	SO4.7	Reduce net debtor days to 300 days by 30 June ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue) × 365	Net debtor days	Financial and Audit reports	SPM	327	300	0	0	0	300
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	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
				Provision for Bad Debts, Impairment and Loss on Disposal of Assets)									
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	SO4.16	100% elimination of Fruitless & wasteful expenditure by 30 June	% Elimination of Fruitless and Wasteful expenditure after	UIFW Register and Statement of Financial	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
		services to the community			condonement (Current year – Prior year ) /Prior Year)	Performance							
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.	S05.2	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	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%
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.	S05.4	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 administrative systems and skilled staff whose performance is	S05.5	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
		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.	SOS.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.	SOS.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

**RECOMMENDED BY MUNICIPAL MANAGER**  
**SB MATLALA**

  
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 SIGNATURE

27/06/2024  
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 DATE:

**APPROVED BY EXECUTIVE MAYOR**  
**KJB SONYONI**

  
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27/06/2024  
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