

SOL PLAATJE MUNICIPALITY



OFFICE OF EXECUTIVE MAYOR

KANTORO YA RRATOROTO KHUDUTHAMAGA

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Verw./Ref No: ADJ SDBIP 2024/25
Navrae/Enquiries : M Bartlett

15 May 2025

MUNICIPAL MANAGER

APPROVAL OF THE 2nd ADJUSTED SDBIP FOR 2024/25

I, M Bartlett, Executive Mayor of the Sol Plaatje Municipality hereby approve the Sol Plaatje's Adjusted Service Delivery and Budget Implementation Plan for 2024/25 in accordance with Section 41 of the MSA (Act 32 of 2000), 54(1)(c) of the MFMA (Act 56 of 2003) and Section 23(1) of the Municipal Budget and Reporting Regulations GG No 32142 dd 17 April 2009. Council approved the 2nd Adjusted SDBIP in accordance with Section 54(1)(c) of the Municipal Systems Act (Act 32 of 2000) during an Ordinary Council meeting held on Thursday, 8 May 2025, resolution C45/05/25.

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

M BARTLETT
EXECUTIVE MAYOR

2nd ADJUSTED 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 24/25	Quarterly Targets			
										Q1	Q2	Q3	Q4
TL1	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	870.51	553	100	160	120	173
TL2	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 2025 through Municipal Planning Tribunal by 30 June 2025	% of category 1 land use applications processed	Register of processed Category 1 land use applications	SPM	92,00%	80%	0%	0%	0%	80%
TL3	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	206	200	50	50	50	50
TL4	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	Average response time in weeks to process building plans	Register indicating the steps for processing and dates when each step was signed off	SPM	9.71 weeks	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks

Strategic Objective 1

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National KPA: Local Economic Development

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										Q1	Q2	Q3	Q4
				/ divided by number of weeks to process									
TL5	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	6.50 weeks	11 weeks	11 weeks	11 weeks	11 weeks	11 weeks
TL100	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.7	Number of workshops provided to SMMEs by 30 June 2025	Number of workshops provided to SMMEs	Workshop report and attendance register	SPM	0	10	0	0	5	5
TL7	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	5,292	1 000	0	0	0	1 000
TL55	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 by 30 June 2025	Number of programmes conducted	Quarterly reports	SPM	0	4	1	1	1	1

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									24/25	Q1	Q2	Q3	Q4
TL99	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.11	Conduct a Feasibility Study for the Carters Glen Precinct by 30 June 2025	1 Feasibility Study	Completed Feasibility Study	SPM	0	1	0	0	0	1
TL56	Strategy, Economic Development, Planning	A local economy that delivers on food security, job creation, education and skills development.	SO1.13	Number of signage upgraded by 30 June 2025	Number of signs upgraded	Project Implementation Plan and completion report	SPM	9	10	0	10	0	0
TL57	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	100%	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
TL67	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%
TL11	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 25% by 30 June 2025 {(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	24.42%	25%	30%	28%	26%	25%
TL93	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	20,00%	100%	15%	35%	75%	100%
TL91	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 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	20,00%	100%	15%	35%	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
		to deliver such services in a sustainable manner											
TL92	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	% Progress on the completion of the emergency water meter installation and procurement of a water quality monitoring hardware (Phase 1) by 30 June 2025	% Progress as per annual project plan	Project progress report for completion on emergency meter installations	SPM	62,50%	100%	25%	50%	75%	100%
TL62	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	53,00%	100%	25%	50%	75%	100%
TL63	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	20,00%	100%	50%	75%	100%	0%
TL85	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 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	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			
										Q1	Q2	Q3	Q4
		to deliver such services in a sustainable manner				and refurbishment of bulk water pipe line							
TL86	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%
TL87	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 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%
TL88	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%
TL89	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 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	SPM	0%	100%	25%	50%	75%	100%

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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			
										Q1	Q2	Q3	Q4
		to deliver such services in a sustainable manner				of bulk water pipeline							
TL65	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 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%
TL94	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	58,50%	100%	75%	100%	0%	0%
TL95	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	100,00%	100%	0%	0%	100%	0%
TL82	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	52,50%	100%	0%	75%	0%	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			
										Q1	Q2	Q3	Q4
TL60	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%
TL80	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	20,00%	100%	0%	75%	0%	100%
TL81	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	50,00%	100%	0%	75%	0%	100%
TL12	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% by 30 June 2025 ((Number of Kilo litres 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	66,00%	40%	55%	50%	45%	40%

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SDBIP Ref.	Directorate	Outcome	IDP ref.	Key performance indicator	Unit of Measurement	Source of Evidence	Ward	Baseline	Annual Target 24/25	Quarterly Targets			
										Q1	Q2	Q3	Q4
TL13	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 by 30 June 2025	% water quality level achieved as per SANS 241 criteria annually	IRIS report, Laboratory Analysis Report, Monitoring Report	SPM	89,98%	99%	99%	99%	99%	99%
TL14	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 by 30 June 2025	% waste water effluent quality level achieved as per National Effluent Quality Standards, annually	IRIS report, Laboratory Analysis Report, Monitoring Report	SPM	66,17%	80%	80%	80%	80%	80%
TL15	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	150,000 m ²	90,000 m ²	0	30,000 m ²	30,000 m ²	30,000 m ²
TL16	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	7.50 km	5 km	1 km	1.5 km	1.5 km	1 km

Strategic Objective 2

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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
TL51	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 by 30 June 2025	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	311	262	0	0	0	262
TL52	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 by 30 June 2025	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	293	200	0	0	0	200
TL53	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 by 30 June 2025	Number of luminaires replaced	Project progress reports and practical completion certificate	SPM	262	315	0	0	0	315
TL79	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

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										Q1	Q2	Q3	Q4
TL69	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	Number of old zinc toilets to be reconstructed by 30 June 2025	Number of old zinc toilets to be reconstructed	Project progress report for number of zinc toilets to be reconstructed	SPM	100%	200	0	0	0	200
TL17	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	100,00%	100%	0%	0%	0%	100%
TL18	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
TL19	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

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			
										Q1	Q2	Q3	Q4
TL72	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%
TL73	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 upgrade of the swimming pools (Karen Muir, Roodepan, Florianville and Galeshewe) to be upgraded by 30 June 2025	Percentage of swimming pools upgraded as per the project plan	Quarterly reports and close out report	2, 14, 21	0%	100%	0%	0%	0%	100%
TL71	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 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%
TL20	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	Number of roadblocks conducted by 30 June 2025	Number of roadblocks conducted	Road blocks conducted	SPM	33	8	2	2	2	2

Strategic Objective 2

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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			
										Q1	Q2	Q3	Q4
TL112	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 Ritchie Cemetery by 30 June 2025	Percentage progress on the upgrading and building of ablution blocks	Project progress report and practical completion certificate	26	0%	100%	0%	0%	0%	100%
TL113	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	% Construction for the embankment of the Frank Roro Cricket Pitch by 30 June 2025	Percentage construction for the embankment of the Frank Roro Cricket Pitch	Project progress report and practical completion certificate	SPM	0%	100%	0%	0%	0%	100%
TL21	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	Number of stop and check points conducted to improve road safety by 30 June 2025	Number of stop and check points conducted	Stop and check points conducted	SPM	13,583	6 000	1 500	1 500	1 500	1 500
TL22	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	Monthly inspections conducted at food premises to ensure compliance to legislation by 30 June 2025	Number of inspections	Inspections conducted	SPM	2,739	2 700	675	675	675	675

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									24/25	Q1	Q2	Q3	Q4
TL23	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	Monthly inspections conducted at non-food premises to ensure compliance to legislation by 30 June 2025	Number of inspections	Inspections conducted	SPM	1,122	1 200	300	300	300	300
TL24	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 submitted to the Laboratory by 30 June 2025	Number of water samples collected and submitted	Water samples collected and submitted	SPM	800	600	150	150	150	150
TL10	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 librariesby 30 June 2025	Number of outreach programmes held	Outreach programmes conducted	SPM	107	60	15	15	15	15
TL70	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 BY 30 June 2025	%completion	Project completion certificate	SPM	0%	100%	25%	100%	-	-

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										Q1	Q2	Q3	Q4
TL58	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 project management meetings conducted by the Project Management Unit by 30 June 2025	Number of meetings conducted	Minutes of meetings held	SPM	0	10	3	2	3	3
TL59	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 Project Management Reports tabled at the Executive Management Team meetings by 30 June 2025	Number of reports tabled	Agenda and minutes of EMT	SPM	0	12	3	3	3	3
TL96	Corporate	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	SO2.39	Development of a Strategy for the safeguarding of municipal assets to restrict vandalism of municipal infrastructure by 30 June 2025	Developed Strategy	Approved Developed Strategy	SPM	0	1	0	0	0	1
TL111	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	% Replacement of internal water pipes in Main Rd, Reservoir Rd, Dalham Rd Carrington Rd, Central Rd and Broadway by 30 June 2025	% Replacement of internal water pipes	Project progress report	SPM	52.50%	100%	0	0	0	100%
TL109	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed	SO2.14	% Completion for the construction of a Ring	% Completion of construction	Project progress report	14	50%	100%	0	0	0	100%

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										Q1	Q2	Q3	Q4
		upon standard and the infrastructure is maintained to deliver such services in a sustainable manner		Main Unit (RMU) in Colville by 30 June 2025									
TL110	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	SO2.15	% Completion for the construction of the 11 KV line in Ronald's Vlei by 30 June 2025	% completion of construction	Project progress report	22	90%	100%	0	0	100%	0
TL108	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	SO2.25	% Progress on the construction phase for the Carters Ridge sewer pump station building with all electrical and mechanical equipment as per the Project Plan by 30 June 2025	% Progress as per annual project plan	Project progress report	SPM	47,60%	100%	0	0	0	100%
TL101	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	SO2.49	% Progress on the refurbishment of the Kamfersdam sewer and water lines by 30 June 2025	% Progress as per the annual project plan	Project progress report	SPM	0%	100%		0%		100%
TL102	Infrastructure and Services	All communities have access to basic services delivered at an acceptable and agreed upon standard and the infrastructure is maintained	SO2.50	% Progress on the construction of Phomolong sewer pipeline by 30 June 2025	% Progress as per the annual project plan	Project progress report	SPM	0%	100%		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	
		to deliver such services in a sustainable manner												
TL103	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	% Progress on the upgrade of the security at the Newton Reservoir Complex (Mechanical) by 30 June 2025	% Progress as per the annual project plan	Project progress report	SPM	0%	100%			0%		100%
TL104	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	% Progress on the upgrade of the security at the Newton Reservoir Complex (Electrical) by 30 June 2025	% Progress as per the annual project plan	Project progress report	SPM	0%	100%			0%		100%
TL105	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	Conduct a feasibility study on the waste water reuse by 30 June 2025	1 Feasibility Study	Completed feasibility study	SPM	0	1			0		1
TL106	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	% Progress on the procurement and delivery of the bulk 1 200 ND steel pipeline by 30 June 2025	% Progress as per the annual plan	Delivery notes	SPM	0%	100%			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 24/25	Quarterly Targets			
										Q1	Q2	Q3	Q4
TL107	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	% progress on the emergency repairs on six major leaks by 30 June 2025	% Progress as per the annual project plan	Project progress report	SPM	0%	100%		0%		100%
TL114	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	SO2.50	Number of households in Jacksonville to be connected to the electricity network by 30 June 2025	Number of households to be connected to the electricity network	Approved layout plans, signed off completion certificate of the various engineers/project managers (COC), annexure detailing erven connected	30	0	183	0	0	0	183

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 24/25	Quarterly Targets			
										Q1	Q2	Q3	Q4
TL25	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
TL26	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
TL27	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
TL28	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	14	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
TL29	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	6	4	1	1	1	1
TL31	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
TL74	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
TL30	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 24/25	Quarterly Targets			
										Q1	Q2	Q3	Q4
TL75	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
TL76	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
TL32	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 by 30 June 2025	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
TL33	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) by 30 June 2025	Number of indigent households provided with free basic services (water, electricity, refuse and sanitation)	Indigents Register	SPM	11,633	11 800	0	0	0	11 800
TL34	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 2025 (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	6,00%	10%	0%	0%	10%	
TL35	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 2025 (Current Assets / Current Liabilities)	Current ratio	Financial and Audit reports	SPM	1.61:1	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 24/25	Quarterly Targets			
										Q1	Q2	Q3	Q4
TL36	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 2025 ((Gross Debtors - Bad debt Provision)/ Actual Billed Revenue)) x 365	Net debtor days	Financial and Audit reports	SPM	304	300	0	0	0	300
TL37	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 by 30 June 2025 ((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	0.57:1	01:01	01:01	01:01	01:01	01:01
TL38	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 by 30 June 2025	Number of meetings conducted	Financial and Audit Report	SPM	30	24	6	6	6	6
TL39	Finance	The municipality has a system in place to track spending in terms of budget allocations and is	SO4.13	95% collection rate and ensure payment based on correct account by	95% collection rate achieved	Financial and Audit reports	SPM	73.00%	95%	95%	95%	95%	95%

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 24/25	Quarterly Targets			
										Q1	Q2	Q3	Q4
		financially viable to deliver services to the community		30 June 2025 (receipts/billingx100)									
TL40	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 2025 (Water, Electricity, Sanitation and Refuse)	Cost analysis report	Report submitted to CFO and EMT	SPM	1	1	0	0	1	0
TL41	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 2025	% reduction of Irregular expenditure after condonement (Current year - Prior year) / Prior year)	UIFW Register and Statement of Financial Performance	SPM	0,00%	75%	0%	0%	0%	75%
TL42	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 2025	% Elimination of Fruitless and Wasteful expenditure after condonement (Current year - Prior year) / Prior Year)	UIFW Register and Statement of Financial Performance	SPM	0%	100%	0%	0%	0%	100%
TL43	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 2025	% of Unauthorise expenditure after condonement against operational expenditure x100	UIFW Register and Statement of Financial Performance	SPM	100%	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
TL44	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 by 30 June 2025. (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	100%	100%	100%	100%	100%	100%
TL50	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 2025 (Trade Creditors Outstanding / Credit Purchases/(Operating and Capital) x365)	Creditors Payment Period (Trade Creditors)	Financial and Audit reports	SPM	384	300	300	300	300	300
TL8	Finances	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	SO4.20	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2025 (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	68,87%	90%	15%	45%	60%	90%
TL9	Finances	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	SO4.21	The percentage of the total municipal operational budget spent by 30 June ((Actual amount spent on total operational	% of the total municipal operational budget spent by 30 June	Financial and Audit reports	SPM	97,76%	90%	25%	50%	75%	90%

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
				budget/Total operational budget) X100)									
TL98	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	SO4.22	Prepare and submit the Asset Register for the FY 2024/25 to the Auditor General by 31 August 2025	Approved Asset Register submitted to the Auditor General	Proof of submission to the AG	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
				Ensure that the actual spending on employee related costs does not exceed 33% of the total expenditure by 30 June 2025 (employee related costs and councillors remuneration/total)	Employee cost as a percentage of total operating cost	Financial and Audit Reports	SPM	37,71%	33%	33%	33%	33%	33%
TL45	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										

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 24/25	Quarterly Targets			
										Q1	Q2	Q3	Q4
				operating expenditure x100									
TL78	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 by 30 June 2025	Percentage implementation of the ICT operational plan	ICT Operational Plan	SPM	0%	100%	0%	0%	0%	100%
TL46	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	20%	20%	0%	0%	0%	20%
TL47	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.	S05.5	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	1	1	0	0	0	1
TL48	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 by 30 June 2025	Performance assessments conducted twice per year	Number of assessments conducted	SPM	2	2	0	0	2	0

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
TL49	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.	SO5.9	% Completion of the appointed Sec 56 & 57 Managers performance agreements by 16 August 2025	% of Performance agreements developed, submitted and publicised	Performance agreements developed, submitted and publicised	SPM	6	100%	100%	0	0	0
TL97	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.	SO5.6	Review Organogram to aligned with strategy and comply with R890 by 30 June 2025	Organogram reviewed by 30 June 2025	Reviewed organogram	SPM	0	1	0	0	0	1

RECOMMENDED BY MUNICIPAL MANAGER
SB MATLALA


SIGNATURE

15/03/2025
DATE:

APPROVED BY EXECUTIVE MAYOR
CLL M BARTLETT


SIGNATURE

15/03/25
DATE: