

**TOPLAYER SDBIP 2024/2025**

TL	Directorate	KPA	Strategic Objective	KPI	Unit Measurement	Wards	KPI Owner	Baseline	Source of Evidence	Adjusted Annual Target	Budgeted Amount	KPI Calculation Type	30-Sep	31-Dec	31-Mar	30-Jun
													Target rcd	Target rcd	Target rcd	Target rcd
1	Office of Municipal Manager	Good Governance & Public Participation	Enhance Good Governace	Sign 57 performance agreements with all managers by 31 July 2024	7	All	MM	6	Signed Agreements	7	Unspecified	Last Value				
2	Office of Municipal Manager	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Financial Management	Reduce audit queries by 20%	All	MM	1	AG Report	1	Unspecified	Last Value				
3	Office of Municipal Manager	Good Governance & Public Participation	Formulation nand Implementation of IDP	Approval of 2024/25 IDP Review by Council	Council Minutes	All	MM	1	Minutes of meeting	1	Unspecified	Last Value				
4	Office of Municipal Manager	Good Governance & Public Participation	Enhance Good Governance	No. of performance reports submitted to Council	Submit performance reports to Council	All	MM	4	Minutes of meeting	4	Unspecified	Last Value				
5	Municipal Support and Compliance	Good Governance & Public Participation	Enhance Good Governance	Aprove Annual Report to Council by 31 March 2025	Aprove Annual Report submitted to Council by 31 March 2025	All	MSC Manager	1	Minutes of meeting	1	Unspecified	Last Value				
6	Municipal Support and Compliance	Good Governance & Public Participation	Enhance Good Governance	Top layer SDBIP 2024/25 to be signed	Top layer SDBIP Submitted	All	MSC Manager	1	Signed SDBIP	1	Unspecified	Last Value				
7	Office of Municipal Manager	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Submit the AFS by 31 August 2024	AFS Submitted	All	Municipal Manager	i	AFS	1	Unspecified	Unspecified				
8	Office of Municipal Manager	Infrastructure & Basic Service Felivery	Provision of basic services	The percentage of maintenance infrastructure budget spent	% Spending of maintenance infrastructure as at 30,06,2025	All	Municipal Manager	100%	AFS	100%	Value	Value				
9	Municipal Support and Compliance	Local Economic Development	Promote and Facilitate Local Economic Development	Review the LED strategy and submit draft to Council by 30 June 2025	Draft reviewed LED Strategy submitted to Council by 30 June 2025	All	MSC Manager	1	Updated LED Strategy	1	Unspecified	Last Value				
10	PMS	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage capital budget actually spent as at 30 June 2025	% of the capital budget spent as at 30 June 2025	All	Project Manager	100%	AFS	100%		Last Value				
11	PMS	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the MIG actually spent as at 30 June 2025	% of the MIG spent as at 30 June 2025	All	Project Manager	100%	AFS	100%		Last Value				
12	PMS	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the WSIG actually spent as at 30 June 2025	% of the WSIG spent as at 30 June 2025	All	Project Manager	100%	AFS	100%		Last Value				
13	Financial Service	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	The Percentage of the Operational Budget actually spent as at 30 June 2025	% of the Operational Budget spent as at 30 June 2025	All	CFO	100%	AFS	100,00%		Last Value				

14	Municipal Support and Compliance	Good Governance & Public Participation	Improve Administrative and Financial Viability and Capability	Develop and approve anti-corruption strategy by 30 December 2024	Approved strategy	All	MSC Manager	1	Approved Strategy	1,00	Unspecified	Unspecified				
15	Financial Service	Financial Viability and Management	Improve Administrative and Financial Viability and Capability	Implement cost containment measures as per policy	No unauthorised spending. Actuals against budgeted		CFO	4	Quarterly Budget reporting	4	Unspecified	Unspecified				
16	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the adjustment budget for consideration to Council by 28 February 2025	Adjustment Budget submitted to Council by 28 February 2025	All	CFO	1	Agenda of meeting & Minutes	1	Unspecified	Last Value				
17	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the Draft Annual Budget for consideration to Council by 31 March 2025	Draft Annual Budget submitted by 31 March 2025	All	CFO	1	Minutes of Meeting	1	Unspecified	Last Value				
18	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the Final Annual Budget for consideration to Council by 31 May 2025	Final Annual Budget submitted by 31 May 2025	All	CFO	1	Minutes of Meeting	1	Unspecified	Last Value				
19	Financial Service	Financial Viability and Management	Budget & Reporting	Submit the annual financial statements by 31 August 2024	Annual Financial Statements submitted by 31 August 2024	All	CFO	1	Audit committee minutes	1	Unspecified	Carry Over				
20	Financial Service	Financial Viability and Management	Budget & Reporting	Improve collection rate by 10% for budgeted service charges	Improve collection rate by 10% for budgeted service charges	All	CFO	%	Monthly reports	10%	Last Value	Last Value				
21	Financial Service	Financial Viability and Management	Budget & Reporting	Improve collection rate by 10% for budgeted property rates	Improve collection rate by 10% for budgeted of property rates at 30,06,2025	All	CFO	%	Monthly Reports	10%	Last Value	Last Value				
22	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2025	Plan submitted to the LGSETA by 30 April 2025	All	Administration Manager	1	Proof of submission	1	Unspecified	Last Value				
23	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	The percentage of the personnel's budget actually spent on its workplace skills plan by 30 June 2025	% of the personnel budget spent on training	All	Administration Manager	%	AFS & Copy of WSP	100%	Unspecified	Accumulative				
24	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Limit the vacancy rate to less than 10% of budgeted posts by June 2025	% of budgeted posts vacant	All	Administration Manager	%	Organogram submitted to Council	10%	Unspecified	Accumulative				
25	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Submit the reviewed organogram to Council before 30 June 2025	Organogram submitted to Council by 30 June 2025	All Wards	Administration Manager	1	Minutes of Council Meeting & Agenda	1	Unspecified	Accumulative				
26	Office of Municipal Manager	Good Governance & Public Participation	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning and submit report to the Budget Steering Committee by March 2025	Report on methodology submitted to Budget Steering Committee by 31 March 2025	All	Municipal Manager	1	Agenda of Budget Steering Committee and Minutes of BSC Committee	1	Unspecified	Last Value				
27	Technical Services	Infrastructure & Basic Service Delivery	To develop, manage and regulate the built environment	Review 5-year SDF submitted to Council by 30 June 2025	Reviewed SDF submitted to Council by 30 June 2025	All	Technical manager	1	Agenda of Council meetings	1	Unspecified	Last Value				

28	ADMIN	Institutional Development & Transformation	To provide a transparent and corruption free municipality	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgression of the MFMA	Establish 1 MDB	All	Administration Manager	1	Monthly reports to MPAC	1	Unspecified	Last Value				
29	Community	Financial Viability and Management	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	100% spent of library grant by 30 June 2025. i.o approved business plan [(Actual amount spent/Total allocation received)x100]	100% of library grant spend by 30 June 2025	All	Community Services Manager	100%	Monthly Budget statement transfer & grant expenditure (Table SC7) of Section 71 Budget statement & detailed excel capital Report & trail Balance from PROMUN	100%	1242000	Accumulative				
30	Financial Service	Financial Viability and Management	Budget & Reporting	% of budgeted income for penalties/fines collected by 30 June 2025	% of budgeted income for penalties/fines collected by 30 June 2025	All	CFO	80%	Monthly savings account bank statement	80%	Value	Accumulative				
31	Municipal Support and Compliance	Good Governance & Public Participation	To be responsive to the developmental needs of the communities	Develop a methodology to ensure that all realistic community needs as outlined in the IDP are being addressed through thorough strategic financial planning	Hold 4 Budget & IDP Steering Committee meetings per annum	All	MSC Manager	4	Agenda of Budget & IDP Steering Committee	4	Unspecified	Last Value				
32	Technical Services	Infrastructure & Basic Service Delivery	To manage the rendering of water services and to provide bulk and potable water to community	Reduce water loss 5% by 30 June 2025 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres water sold (incl. free basic water) / Number of Kilolitres Water Purchased or Purified x 100)	% unaccounted water by 30 June 2025 ((Number of Kilolitres Water Purchased or Purified minus Number of Kilo-litres Water Sold (Including Free Basic Water) / Number of Kilolitres Water Purchased or Purified x 100)	All	Manager Technical Services	5,00%	Note in the Financial Statements for the Year ended 30 June 2021	5%	Unspecified	Reverse Last Value				
33	Technical Services	Infrastructure & Basic Service Delivery	To manage the rendering of electrical services and to provide electricity to community	Reduce electricity loss 5% by 30 June 2025	% unaccounted electricity loss by 30 June 2025	All	Manager Technical Services	5,00%	Note in the Financial Statements for the Year ended 30 June 2021	5%	Unspecified	Reverse Last Value				
34	Technical Services	Infrastructure & Basic Service Delivery	To maintain existing bulk infrastructure and services	Raise Public awareness on recycling to reduce households waste with awareness initiatives	Number of awareness initiatives	All	Manager Technical Services	4	Pamphlet & notice distributed	4	Unspecified	Accumulative				
35	Technical Services	Financial Viability and Management	To maintain existing bulk infrastructure and services	100% spend of the approved budget for the implementation of the approved budget on the waste programme by 30 June 2025 ((Total amount spent/Total approved budget) x 100 (Subject to international funding	% of approved budget spend by 30 June 2025	All	Manager Technical Services	100%	Monthly Budget statement transfer & grant expenditure (Table SC7) of Section 71 in year Monthly Quarterly Budget statement			Accumulative				
36	Technical Services	Infrastructure & Basic Service Delivery	To maintain existing bulk infrastructure and services	Submit at least 2 business plans for water, sanitation, electricity and roads	No. of business plans submitted per vote	All	Manager Technical Services	8	Business Plans	8%	Unspecified	Unspecified				

37	Technical Services	Infrastructure & Basic Service Delivery	To ensure access to a safe and healthy environment	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2024 and 30 June 2025	% water quality level as at 31 December 2024 and 30 June 2025	All	Manager Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking water Quality	95%	Unspecified	Accumulative				
38	Community	Infrastructure & Basic Service Delivery	Graveyards & Parks	NR. Of cleaning projects per annum	Cleaning Projects initiated	All	Community Services Manager	4	Project plans and outcomes submitted	4	Unspecified	Unspecified				
39	Community	Infrastructure & Basic Service Delivery	Community Awareness	Create cleaning awareness campaigns	Number of campaigns implemented	All	Community Services Manager	2	Evidence of campaigns i.e pamphlets, notices	2	Unspecified	Unspecified				
40	PMS	Local Economic Development	To alleviate poverty	Create 20 full time equivalents (FTE) in terms of the EPWP programme by 30 June 2025	Number of FTE's created by 30 June 2025	All	Project Manager	20	Excel breakdown of job creation monthly Summary	20	20	Accumulative				
41	Municipal Support and Compliance	Local Economic Development	To improve the regulatory environment for ease of doing business	Review a preferential procurement policy and methodology to stimulate local economic development ,redistribute wealth and promote social justice and submit to council by 30 June 2025	Policy and methodology developed and submitted by 30 June 2025	All	MSC Manager	1	Agenda of Council & Minutes of meetings & Policy	1	Unspecified	Carry Over				
42	Technical Services	Local Economic Development	Manage Spatial and land use	Town Planning	% of land use applications within 90 days of compliant submission	All	Manager Technical Services	100%	Application Responses	100%	Unspecified	Unspecified				
43	Financial Service	Financial Viability and Management	Budget & Reporting	100% of FMG conditional grant spent by 30 June 2025 [(Total amount spent/Total allocation received)x 100	% of conditional FMG grant spent 30 June 2025	All	CFO	100%	Grant Expenditure Report	100%	value	Value				
44	ADMIN	Institutional Development & Transformation	Improve Administrative and Financial Viability and Capability	Effective registry System	Registry plan approved and submitted to Municipal Manager end of November 2024	All	Administration Manager		Proof of submission	1	Unspecified	Unspecified				
45	ADMIN	Institutional Development & Transformation	To render HR Management and Support Services	Oganisation Structure	Number of Employment Equity Reports submitted to Dept. Labour by 15 January 2025	All	Administration Manager	1	Proof of Submission	1	Unspecified	Last Value				
46	Municipal Support and Compliance	Local Economic Development	To Plan and develop a coherent and integrated framework for LED and Tourism	Local Economic Development	Number of LED Forum Meetings Held	All	MSC Manager	4	Meeting Notices & Agendas	4	Unspecified	Last Value				
47	ADMIN	Financial Viability and Management	ICT Systems	Plan , coordinate and render ICT services to municipality	Number of ICT Steering Committee meetings held	All	Administration Manager	4	Meeting Notices & Agendas	4	Unspecified	Last Value				
48	Financial Service	Financial Viability and Management	Budget & Reporting	Review a cost-reflective tariff model for trading services to ensure future affordable tariffs and submit to council by 30 June 2025	Tariff model submitted to council by 30 June 2025	All	CFO	1	Agenda of Council & Minutes of meetings	1	Unspecified	Unspecified				



