

## 2024/25 TOP LAYER SDBIP

IDP REF	STRATEGIC GOAL	STRATEGIC OBJECTIVE	STRATEGIES 2024/25	Budget	UNIT OF MEASUREMENT	KPI	TARGET	DEPARTMENT
<b>BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>								
BSD 01				R2620000.00	Date	Date of completion of the Installation of Streetlights on P415 & P459 by 31 December 2024	31-Dec-25	TSID, OMM
BSD 01				R494469.84	Date	Date of completion of installation and energising of Khenana high mast light in Mandeni phase 2 by 30 June 2025	30-Jun-25	TSID, OMM
BSD 02				R1667565.79	Date	Date of completion 1.23 kms (Construction of sub grade, sub base, base and Asphalt surfacing) of Rehabilitation of Internal Roads and Upgrade of Associated Stormwater in Sundumbili, Ward 13 Phase 1 (Rehabilitation of Mthombothi, Mbabala, Umgakla & Sondeza Internal Roads & Upgrade Associated Stormwater in Sundumbili, Ward 13 Phase 1) by 30 September 2024	30-Sep-24	TSID, OMM
BSD 02				R500000.00	Percentage	Percentage of completion 1.6 kms (Construction of sub grade, sub base, base and Asphalt surfacing) of Rehabilitation of Internal Roads and Upgrade of Associated Stormwater in Sundumbili, Ward 13 Phase 2 & Ward 14 White City Section (Rehabilitation of Phumla, Indumsio and Mandela Internal Roads & Stormwater in Sundumbili, Ward 13 Phase 2 and Ward 14) by 31 December 2024	100%	TSID, OMM
BSD 02				R14907951.63	Percentage	Percentage completion of Upgrade of Machibini Link Road in Wards 10 & 12, by 30 June 2025	100%	TSID
BSD 02				R8892356.03	Percentage	Percentage completion for the rehabilitation of Bumbanani Road in Sundumbili Ward 13,14 &15 phase 1 by 31 March 2025	100%	TSID
BSD 02				R2000000.00	Percentage	Percentage of completion of Extension of Kingfisher road by 31 March 2025	100%	TSID

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R3700000.00	Percentage	Percentage of completion of Rehabilitation of road ward 14-Masilela road by 31 March 2025	100%	TSID
R3000000.00	Percentage	Percentage of completion of Regravelling of Links Road Masomonce bus route and enembe/isithebe link road ward 13 by 31 March 2025	100%	TSID
R5644007.56	Percentage	Percentage of practical completion for the construction of a sports field and combo court in Hlomendlini (Ward 4) by 31 March 2025	100%	TSID, OMM
R3 500 000	Percentage	Percentage of completion of Extension of Mechanical/technical services building phase 2 by 30 June 2025	100%	TSID
R2 500 000	Percentage	Percentage of completion of cemetery development, fencing and guard house by 31 March 2025	100%	TSID
R4 000 000	Square Metres	Number of m <sup>2</sup> of potholes repaired and maintained in ward in 2,3,4,7,10,12,13,14 &12 by 30 June 2025	2700 m <sup>2</sup>	TSID, OMM
R300 000	Metres	Number of metres of guard rails to be constructed in wards 11,13,14 and 15 by 31 March 2025	250m	TSID
R200 000	Metres	Number of metres of kerbs and concrete channel to be constructed in wards 2,3 and 12 by 31 MARCH 2025	250 m	TSID
R4 000 000	Kilometres	Number of kilometres of gravel roads maintained in-house in 1,2,4,5,6,7,8,9,10,11,12,16,17,18 by 30 June 2025	300 km	TSID, OMM
R 400 000	Number	Number of speed humps constructed in various ward 3, 7,13,14 &15 by 31 March 2025	25	TSID
R 300 000	Percentage	Percentage of Installation of 30 road signs in ward 3,4,7,13,14 &15 by 31 December 2024	100%	TSID

BSD 2					Number	Number of repainting of 15km of road markings to completed in ward 3,4,7,13,14&15 by the 31 December 2024	15 km	TSID
BSD 02					Percentage	Percentage of road regravelling at KwaNgcobo leading to KwaMwandla Ward 11 to practical completion by 31 March 2025	100%	TSID
BSD 02					Percentage	Percentage of road regravelling from Kwamjulelwa leading to eziMpohlweni Ward 15 to practical completion by 31 March 2025	100%	TSID
BSD 02					Percentage	Percentage of road regravelling from KwaMathonsi estobini leading to KwaMthembu estobhini Ward 16 to practical completion by 31 March 2025	100%	TSID
BSD 02					Percentage	Percentage of road regravelling from Ezimangweni leading to Okhalweni Ward 17 to practical completion by 31 March 2025	100%	TSID
BSD 02					Percentage	Percentage of road regravelling from Sithebe library leading to Othini area Ward 18 to practical completion by 31 March 2025	100%	TSID
BSD 02					Percentage	Percentage of regraveling of Dabedabe Road Ward 10 by 31 March 2025	100%	TSID
BSD 02	Universal access to basic services and infrastructure development by 2030		Reduce the road infrastructure backlog and maintain the existing infrastructure		Percentage	Percentage of regraveling of Maqina road at Ward 8 by 31 March 2025	100%	TSID
BSD 02		Improve access to all infrastructure and services			Percentage	Percentage of regravelling of road from D888 leading to KwaMnguni store at Ward 1 by 31 March 2025	100%	TSID

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R2 000 000	Percentage	Percentage of regravelling from road Esamaqamu leading to Mgizimba at Ward 5 by 31 March 2025	100%	TSID
R2 000 000	Percentage	Percentage of regravelling of Machibini Link Road at Ward 12 by 31 March 2025	100%	TSID
R2 000 000	Percentage	Percentage of regravelling of Masinga road at Ward 4 by 31 March 2025	100%	TSID
R2 000 000	Percentage	Percentage of regravelling from Carwash P415 to N2 tunnel bridge at Ward 3 by 31 March 2025	100%	TSID
R2 000 000	Percentage	Percentage of regravelling from ward 7 Phase 2 - Hlanzeni by 31 March 2025	100%	TSID
R500 000	Percentage	Percentage of completion of delivery and installation of water tank by 31 December 2024	100%	TSID
R500 000	Percentage	Percentage completion of mandeni intersection 2 ward 7 by march 2025	100%	TSID
R5000 000	Percentage	Percentage completion of planning of constrction of new office block by 30 June 2025	100%	TSID

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	R2 000 000	Percentage	Percentage of regravelling from Esikhoveni leading to Nyathini ward 9 by 31 March 2025	100%	<b>TSID</b>
Facilitate the reduction of the housing backlog	Externally funded	Number	Number of monthly progress reports (July to Nov 2024) and (Feb to June 2025) on housing delivery submitted to EDPHSPC by 30 June 2025	10	<b>EDPHS, OMM</b>
	R30 000	Number	Number of by-Annual housing forum hosted by 30 June 2025	2	<b>EDPHS</b>
	Externally funded	Number	Number of progress reports on property transferred/title deeds submitted to EDPHSPC by 30 June 2025	10	<b>EDPHS,</b>
Provide efficient waste collection and management service to all targeted household	R 4 300 000	Number	Number of weekly waste collection in all 18 municipal Wards by 30 June 2025	261	<b>CSPSD, OMM</b>
	R3 000 000	SQM	Number of m <sup>2</sup> of monthly grass-cutting performed in all wards by 30 June 2025	7 100 458 m <sup>2</sup>	<b>CSPSD, OMM</b>
	R500 000	Date	Date of delivery of recycling equipment by 30 September 2024	30-Jun-25	<b>CSPSD</b>
	R 2 000 000	Date	Date of delivery of (30)Skip bins in various wards by 31 December 2024	31-Dec-24	<b>CSPSD, OMM</b>
	R 300 000	Date	Date of delivery of (110) wheelie bins by 31 December 2024	31-Dec-24	<b>COMMUNITY SERVICES AND PUBLIC SAFETY</b>

BSD 05				R 105 000	Date	Date of Arbor Month Celebration in various wards by 30 September 2024	30-Sep-24	COMMUNITY SERVICES AND PUBLIC SAFETY
BSD 05			Facilitate the provision of new community facilities	R 1 500 000	Date	Date of Phase 1 Sundumbili entrance beautification by 30 June 2025	30-Jun-25	COMMUNITY SERVICES AND PUBLIC SAFETY
BSD 05				R500 000	Date	Date of completion of life guard house and boat storage at Dokodweni Beach by 31 March 2025	31-Mar-25	COMMUNITY SERVICES AND PUBLIC SAFETY
BSD 05				N/A	Number	Number of monthly environmental educational awareness campaigns conducted by 30 June 2025	12	COMMUNITY SERVICES AND PUBLIC SAFETY
				R130 000	Number	Number of monthly clean-up campaign conducted by 30 June 2025	16	COMMUNITY SERVICES AND PUBLIC SAFETY
<b>GOOD GOVERNMENT AND PUBLIC PARTICIPATION</b>								
GGPP 01				R350 000	Number	Number of monthly media slots acquired with the national and local radio stations by 30 June 2025	12	<b>OMM</b>
GGPP 01				R300 000	Number	Number of quarterly newsletters issued to general public by 30 June 2025	4	
GGPP 01				N/A	Number	Number of days for disciplinary Board to convene within 30 days after any matter is referred to the board by 30 June 2025	2	
GGPP 01				N/A	Date	Date of presenting 2023/24 draft Annual Report to council by 31 January 2025	31-Jan-25	

GGPP01			R 100 000	Date	Date of presenting 2023/24 Annual Report to Community by 31 March 2025	31-Mar-25	
GGPP01		Improve the public participation processes	N/A	Number	Number of annual portfolio committee agendas issued as per council rules and orders held by 30 June 2025	40	ALL DEPARTMENTS
GGPP01			N/A	Number	Number of Council meetings co-ordinated by 30 June 2025	10	OMM, CORP
GGPP01			N/A	Number	Number of quarterly Audit and Performance committee meetings attended by 30 June 2025	4	ALL DEPARTMENTS
GGPP 01			N/A	Number	Number of monthly MANCO meetings held by 30 June 2025	12	OMM
GGPP01			N/A	Number	Number of quartely Top MANCO meetings held by 30 June 2025	4	
GGPP 02			N/A	Number	Number of monthly EXCO meetings co-ordinated by 30 June 2025	12	OMM, CORP
GGPP 02			N/A	Number	Number of quarterly Ward Committees functionality reports submitted to Council by 30 June 2025	4	OMM
GGPP 02			N/A	Number	Number of quarterly reports of cluster war-rooms submitted to OMM by 30 June 2025	4	ALL THE DEPARTMENTS

GGPP 02			N/A	Number	Number of quarterly Reports of Local Aids Council submitted to Council by 30 June 2025	4	OMM			
GGPP 03	To foster a culture of community involvement and good governance in the affairs of the municipality	Ensure the municipal contribution to community safety	R40 250	Number	Number of monthly disaster awareness campaigns held in all wards by 30 June 2025	12	CSPSD			
GGPP 03			N/A	Number	Number of monthly fire awareness campaigns held by 30 June 2025	12				
GGPP 03			N/A	Number	Number of Tri-annual Road Safety Awareness campaign (Transport month, festive and Easter) conducted by 30 June 2025	3				
GGPP 03			N/A	Number	Number of bi-monthly road blocks conducted by 30 June 2025	24				
GGPP 03			N/A	Number	Number of bi-annual Public Safety awareness campaigns conducted by 30 June 2025	2				
GGPP 003			R267 000	Number	Number of monthly library outreach programmes conducted by 30 June 2025	12				
GGPP 03			N/A	Number	Number of seasonal Fire-breaks conducted by 30 June 2025	4				
			To foster a culture of community							



GGPP 04	involvement and good governance in the affairs of the municipality	Design and implement sports, arts and heritage celebration programmes	R 220 000	Number	Number of bi-Annual artist development programme conducted by 30 June 2025	2	
GGPP 04			R 800 000	Number	Date of Talent search programme conducted by 31 December 2024	31-Dec-24	
GGPP 05	Improve the public participation processes		N/A	Number	Number of monthly (July to November 2024 and February to June 2025) portfolio committee meetings held by 30 June 2025	50	TSID, EDPHS, BTO, CSPSD, CORP
GGPP 05			N/A	Number	Number of quarterly Disaster Advisory forum meetings held by 30 June 2025	4	CSPSD, OMM
GGPP 05			N/A	Number	Number of quarterly Department performance reports submitted by all departments to respective Portfolio Committees by 30 June 2025	20	ALL DEPARTMENTS
GGPP 05			R450 000	Date	Date of conducting strategic planning for councillors and management by 30 March 2025	30-Mar-25	EDPHS
GGPP 05			N/A	Date	Date of adoption of the 2024/25 IDP, Budget and PMS Process Plan by 31 August 2024	31-Aug-24	EDPHS, BTO and OMM
GGPP 05			R150 000	Date	Date of approval and adoption of the 2025/26 IDP by Council by 31 May 2025	31-May-25	EDPHS and OMM

GGPP 04			R130 000	Date	Date of hosting Annual Heritage Parade and Fashion Design show by 30 September 2024	30-Sep-24	
GGPP 04	Design and implement sports, arts and heritage celebration programmes		R 1 465 000.00	Date	Date of SALGA games (inter wards) conducted by 30 September 2024	30-Sep-24	OMM
GGPP 04					Date of SALGA games ( district) conducted by 31 December 2024	31-Dec-24	
					N/A	Number	
			N/A	Number	Number of quarterly Risk Management Committee meetings attended by all HOD's by 30 June 2025	4	ALL DEPARTMENTS
			N/A	Number	Number of quarterly risk progress reports submitted to risk management unit by 30 June 2025	4	ALL DEPARTMENTS
			N/A	Number	Number of consolidated Quarterly Reports on Implementation of Risk Management Action Plans submitted to Risk Management Committee (from CSPSD, EDPHS,TSID, BTO and CSD) by 30 June 2025	4	OMM
GGPP 06			Improve the audit opinion	R100 000	Number	Number of quarterly Risk Management Committee meetings co-ordinated by 30 June 2025	4

				N/A	Percentage	Percentage of AG queries in the AG Action Plan resolved by Management within the developed time frame by 30 June 2025	100%	<b>BTO, OMM</b>
				N/A	Days	Number of days for management to respond to Internal Audit Unit queries raised by departments 30 June 2025	3 Days	<b>ALL DEPARTMENTS</b>
				N/A	Days	Number of days for management to respond to request for information and Audit Queries raised by Auditor General by 31 December 2024	3 Days	<b>ALL DEPARTMENTS</b>
<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>								
				N/A	Date	Date of completion of GRAP compliant 2023/24 AFS by 31 August 2024	31-Aug-24	<b>BTO</b>
				R230 000	Date	Date of submission of 2023/24 Annual Financial Statement and Annual Performance Report to Auditor General by 31 August 2024	31-Aug-24	<b>OMM, BTO</b>
				R1 800 000	Percentage	Percentage spent quarterly on all BTO conditional grants as per terms and conditions by 30 June 2025	100%	

MFVM 01			Ensure a constant and accurate financial reporting	N/A	Number	Number of monthly Section 71 reports compiled and submitted to NT and FPC by 30 June 2025	12	BTO, OMM
				N/A	Date	Date of Section 72 report submitted to Council by 31 January 2025	31-Jan-25	BTO, OMM
				N/A	Number	Number of quarterly Section 52 reports compiled and submitted to council by 30 June 2025	4	BTO, OMM
				R300 000	Date	Date of submission of 2025/26 Mscoa compliant budget to council for adoption by 31 May 2025	31-May-25	BTO
				N/A	Ratio	Ratio of cash and cost coverage sustained quarterly as per norm by 30 June 2025	1:3 (Months)	BUDGET AND TREASURY OFFICE
MFVM 04				7 384 000 (INEP) , 1815000 (EPWP)	Percentage	Percentage of all departmental Conditional Grants capital Budget Spent (FMG, MIG, INEP, EPWP, Library Grant) by 30 June 2025	100% (INEP 100%)	TSID, EDPHS, BTO AND CSPSD
			R44 656 150 (MIG)					
			4 460 000 (Library)					
MFVM 01				R140 000	Percentage	Percentage of the treasury department capital Budget Spent by 30 June 2025	100%	BTO
MFVM 01				R412 769 923.00	Percentage	Percentage of operational budget spent by 30 June 2025	100%	ALL DEPARTMENTS
MFVM 06				N/A	Date	Date of completing draft Departmental Budget estimate document by 31 March 2025	31-Mar-25	TSID

<b>MFVM 02</b>	
<b>MFVM 03</b>	
<b>MFVM 04</b>	To develop a sustainable and efficient municipality based on sound financial management

Ensure the existence of updated finance management strategies	N/A	Number	Number of quarterly progress reports on implementation of 2024/25 procurement plans submitted to MANCO by 30 June 2025	4	<b>OMM</b>
	R2 456 860,00	Rands	Amount of overtime expenditure kept within the allocated budget on a quarterly basis by 30 June 2025	R 1 566 163	<b>ALL DEPARTMENTS</b>
	N/A	Date	Date of tabling 2024/25 adjustment budget to council for adoption by 28 February 2025	28-Feb-25	<b>BTO</b>
Ensure the existence of updated finance management strategies	N/A	Date	Date of reviewed Budget Related Policies adopted by Council by 31 May 2025	31-May-25	
Ensure a constant and accurate financial reporting	N/A	Number	Number of quarterly reports on unauthorized, irregular, fruitless and wasteful expenditure (UIFW) registers submitted to FPC, Council and EXCO by 30 June 2025	4	
	N/A	Percentage	Percentage of invoices paid within 30 days from the receipt by creditors by 30 June 2025	95%	
	N/A	Number	Number of quarterly physical assets verification performed and update asset register by 30 June 2025	4	

<b>MFVM 05</b>
<b>MFVM 06</b>

Manage and increase the municipal revenue base.	N/A	Date	Date of approved indigent debtors billed with allocation of free basic services by 31 May 2025	31-May-25	<b>BTO</b>
	N/A	Percentage	Percentage of quarterly debt collected by 30 June 2025	60%	
	N/A	Rand	Amount of Revenue collected on services provided by municipal departments by 30 June 2025	3 000 000(CSPSD), 120 000 (EDPHS), 120 000 (CORP) = R 1 732 000	<b>CSPSD, CORP, EDPHS</b>
	R500 000	Date	Date of delivery of Security Guardhouses for municipal facilities by 31 March 2025	31 March 2025	<b>CSPSD</b>
	N/A	Date	Date of procurement plans for 2025/26 FY approved by Municipal Manager by 30 June 2025	30-Jun-25	<b>OMM</b>
	R500 000	Date	Date of delivery of (15) Two-way radios for Traffic Officers 31 March 2025	31-Mar-25	<b>CSPSD</b>
	R100 000	Date	Date of delivery of (7) Brush-Cutters by 30 September 2024	30-Sep-24	<b>CSPSD</b>

MFVM 06

Ensure that the municipality acquires goods and services in terms of supply chain regulations

R1 700 000	Date	Date of delivery of two (2) Vehicles for Emergency Services and Disaster Management Section by 31 March 2025	31-Mar-25	CSPSD
	Date	Date of delivery of Good and Services by 30 June 2025	30-Jun-25	ALL DEPARTMENTS
R850 000	Date	Date of delivery of one (1) Public Amenities vehicle Section by 31 March 2025	31-Mar-25	CSPSD
R350 000	Date	Date of delivery of (10) new library computers by 31 March 2025	31-Mar-25	CSPSD
R300 000	Date	Date of delivery of and installation of mobile library solar generator by 31 December 2024	31-Dec-24	CSPSD
R400 000	Date	Date of delivery and installation of Solar energy power with invertors for DLTC by 31 March 2025	31-Mar-25	CSPSD
N/A	Days	Number of days to finalise procurement processes for tenders within R30 000- R300 000K by 30 June 2025	14 days	BTO

				N/A	Percentage	Percentage of tenders (above 300k) awarded within 120 calendar days from the closing date of receiving tenders by 30 June 2025	100%	BTO
				N/A	Number	Number of quarterly contract update performed and reported to FPC by 30 June 2025	4	
				N/A	Number	Number of quarterly contract update performed and reported to FPC by 30 June 2025	4	

**LOCAL ECONOMIC DEVELOPMENT**

<b>LED2</b>	Promoting and facilitating human development		Improve the community skills base	R 540 000	Date	Date of registration bursaries for matriculants and scholarship awards by 31 March 2025	31-Mar-25	<b>OMM</b>
<b>LED 03</b>			Ensure the empowerment of youth, women and people living with disabilities.	R 3 000 000	Number	Number of EPWP participants on Various EPWP programs (Zimbabwe) recruited and sustained by 30 September 2024	156	<b>COMMUNITY SERVICES</b>
<b>LED 04</b>			Implement the EPWP programme	N/A	Number	Number of jobs created through implementation of infrastructure projects and Expanded Public Works Programmes (EPWP) by 30 June 2025	250	<b>OMM</b>



LED 07	Achieve a holistic human development capacitation for the realisation of skilled and employable workforce	Facilitate SMME development	R 1 200 000	Number	Number of SMME Supported (Quick Wins) in all Wards by 30 June 2025	150	EDPHS
LED 03		Ensure the empowerment of youth, women and people living with disabilities.	R 450 000	Date	Date of youth drivers license programs in all wards by 30 June 2025	30-Jun-25	OMM
LED 03	Facilitate the creation of job opportunities		N/A	Percentage	Percentage of procurement awarded to designated sectors i.e. youth, women and disabled by 30 June 2025	10%	BTO
LED 04		Facilitate the implementation of the EPWP	N/A	Number	Number of jobs sustained through construction of RDP housing projects by 30 June 2025	100	EDPHS
			N/A	Number	Number of quarterly progress reports on jobs created submitted to EXCO by 30 June 2025	4	OMM
LED 05			N/A	Number	Number of Quarterly reports on implementation of EPWP (CWP & Zibambele) programmes submitted to EXCO by 30 June 2025	4	CSPSD
LED 06			R300 000	Date	Date of hosting business Fair by 31 March 2025	31-Mar-25	EDPHS

LED 06				R 1 500 000	Date	Date of Facilitating the staging of Mandeni Beach Festival by 31 December 2024	31-Dec-24	EDPHS
LED 06				R 400 000	Date	Date of facilitating Raft Race by 30 June 2025	30-Jun-25	
<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>								
MTID 01			Maintain and improve the municipal policies	N/A	Date	Date of adopting the reviewed organizational policies by 31 May 2025	31-May-25	OMM, CORP
MTID 01				N/A	Date	Date of adopting the reviewed corporate services departmental policies by council by 30 June 2025	30-Jun-25	CORPORATE SERVICE
MTID 01				N/A	Date	Date of developed draft policies and by-laws And/or reviewed draft policies and by-laws approved by Council by 30 June 2025	30-Jun-25	CSPSD
MTID 02				N/A	Date	Date of submission of the departmental Organogram to Corporate Services Department for inclusion in the overall municipal organogram by 28 Feb 2025	28-Feb-25	TSID, CSPSD, BTO
				N/A	Date	Date of adopting the organisational structure aligned to the 2025/26 IDP and Budget by Council by 31 May 2025	31-May-25	OMM and CORPORATE SERVICES
				N/A	Date	Date of submission of the reviewed employment equity report to department of Labour by 31 January 2025	31-Jan-25	CORPORATE SERVICES

MTID 02	Provision of effective, efficient, transparent and accountable leadership	Provision of effective, efficient, transparent and accountable leadership	Ensure effective and efficient human resource management	N/A	Number	Number of quarterly local labour forum meetings to be held by 30 June 2025	4	OMM	
				N/A	Number	Number of people employed in line with the municipal approved annual recruitment plan by 30 June 2025	6	CORPORATE SERVICES	
				N/A	Number	Number of quarterly health and safety meetings/ trainings conducted by 30 June 2025	4	CORPORATE SERVICES	
MTID 02			Provision of effective, efficient, transparent and accountable leadership	Ensure effective and efficient human resource development	R150 000	Date	Date of submission of the Workplace Skills Plan/Annual Training Report to SETA by 30 April 2025	30-Apr-25	CORPORATE SERVICES
					R 1 000 000	Percentage	Percentage of municipal budget actuals spent on implementation of WSP by 30 June 2025	100%	CORPORATE SERVICES
					N/A	Number	Number of monthly progress reports on implementation of performance plans by managers submitted to HOD's by 30 June 2025	188	ALL THE DEPARTMENTS

MTID 04	Improve performance	N/A	Date	Date of submission of managers performance plans to HOD's by 31 August 2024	31-Aug-24	OMM
		N/A	Date	Date of advertising the Top Layer 2024/25 SDBIP by 31 July 2024	31-Jul-24	
		N/A	Date	Date of adopting the adjusted scorecards by 28 February 2025	28-Feb-25	
		N/A	Number	Number of Quarterly Organisational PMS Assessment Reports/ Tools submitted to Provincial COGTA and Council by 30 June 2025	4	
		N/A	Date	Date of 2024/25 SBDIP approval by Mayor by 30 June 2025	30-Jun-25	
		N/A	Number	Number of Performance Agreements for 2024/25 FY signed by 31 July 2024	6	
MTID 05	Improve information technology and document management systems	N/A	Number	Number of quarterly ICT Steering Committee meetings conducted by 30 June 2025	4	OMM, CORPORATE SERVICES
		N/A	Date	Date of Implimentation of Cyber Security by 31 March 2025	31-Mar-25	
		N/A	Date	Date of Delivery of computers by 31 December 2024	31-Dec-24	
		N/A	Date	Date of Implementing Server upgrade by 31 December 2024	31-Dec-25	

				R 5 000 000	Date	Date of renewing of Microsoft Licenses ( ALL Licences) by 30 June 2025	30-Jun-25	
				R2 000 000	Number	Number of Municipal Truck's COF and serviced by 30 June 2025	20	TSID
MTID 06				R6 000 000	Number	Number of Municipal Plant and Equipment Serviced by 30 June 2025	28	TSID
MTID 06			Improve municipal services and Infrastructure	R650 000	Percentage	Percentage of new vehicles fitted with tracking devices within 30 days after delivery by 30 June 2025	100%	TECHNICAL SERVICES

**SPATIAL RATIONAL ENVIRONMENTAL MANAGEMENT/ CROSS-CUTTING MEASURES**

SREM 01	Promoting and facilitating environmental protection and sustainable spatial planning	CBD Regeneration	Creating government precinct with efficient space for public facilities and services	N/A	Percentage	Percentage of building plans approved within 60 days	100%	EDPHS
SREM 03				R200 000	Date	Date of reviewing intergrated transport plan by 31 May 2025	31-May-25	EDPHS
SREM 03				R300 000	Date	Date Prepering feasibility study for shayamoya beach by 31 May 2025	31-May-25	EDPHS
SREM 03				N/A	Date	Date of Review and final adoption of Spatial Development Framework by Council by 31 May 2025	31-May-25	EDPHS

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