



**FINAL STRATEGIC
SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN
[SDBIP]**

**2024-2025
FINANCIAL
YEAR**

GREAT KEI MUNICIPALITY

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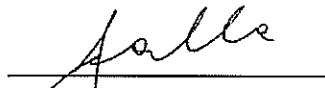
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ACRONYMS

ADM	Amatole District Municipality
AFS	Annual Financial Statements
AG	Auditor general
CWP	Community Works programme
COGTA	Department of Cooperative Governance and Traditional Affairs
DRDLA	Department of Rural Development and Agrarian Reform
EPWP	Expanded Public Works Programme
EEP	Employment Equity Plan
FY	Financial year
GKM	Great Kei Municipality
ICT	Information Communication Technology
IDP	Integrated Development Plan
IT	Information Technology
IGR	Inter-Governmental Relations
LED	Local Economic Development
LGTAS	Local Government Turn Around Strategy
LLF	Local Labor Forum
MFMA	Local Government: Municipal Finance Management Act No. 56 of 2003
MIG	Municipal Infrastructure Grant
MPAC	Great Kei Municipality Public Accounts Committee
MTRF	Medium Term Revenue Framework
MRM	Moral Regeneration Movement
N/A	Not applicable (for the period)
NKPI	National Key Performance Indicator
PMS	Performance Management Systems
SDBIP	Service Delivery and Budget Implementation Plan
SLA	Service Level Agreement
SMME's	Small, Medium and Micro Enterprises
SDF	Spatial Development Framework
SPU	Special Programmes Unit

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Lawrence Mambila, in my capacity as the Municipal Manager of the Great Kei Municipality submit this Final Strategic Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 financial year for approval by the Mayor. This Draft Strategic SDBIP has been prepared in terms of Section 53(1) (c) (ii) of the Local Government: Municipal Finance Management Act of 2003.

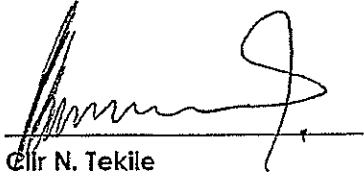


Mr. LN Mambila
Municipal Manager

26 June 2024
Date

1 MAYOR'S APPROVAL

I, Ngemisile Tekile, in my capacity as the Mayor of the Great Kei Municipality, hereby approve the Final Strategic Service Delivery and Budget Implementation Plan (SDBIP) for the 2024/2025 financial year as required in terms of Section 53(1) (c) (ii) of the Local Government: Municipal Finance Management Act of 2003.



Cllr N. Tekile

Mayor

26 June 2024
Date

PART 1: BACKGROUND

1.1. Introduction

This Operational Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the Annual budget and annual IDP Targets. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

1.2. Legislative framework

In terms of Section 1(i) of the MFMA, the SDBIP is defined as: *"a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

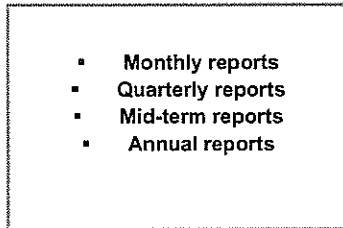
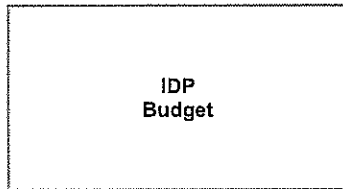
- (a) Projections for each month of-*
 - (i) revenue to be collected by source; and*
 - (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter; and*
- (c) any other matters that may be prescribed."*

In terms of the MFMA read together with Municipal Budget and Reporting Regulations of 2009, the process of the SDBIP is as follows:

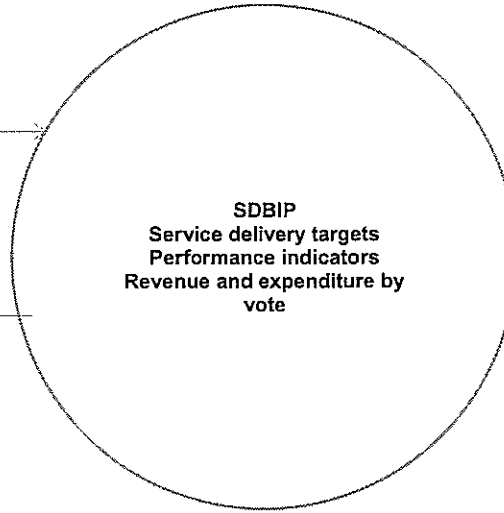
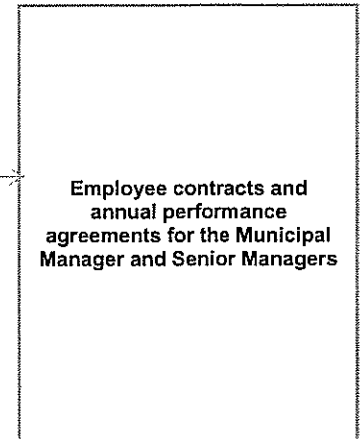
- The Mayor of a municipality must (c) (ii) that the municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after approval of the IDP and budget. This SDBIP will inform the performance agreements of all Section 57/6 Managers and it will further be cascaded down as per the PMS policy of Council.
- During Mid-Term Performance Assessment and Budget Adjustment the municipality may amend its SDBIP and submit such changes to Council for approval.

1.3 SDBIP Cycle

Council



Administration



PART 2: FINANCE

2.1 Component 1 – Budget Information

Budget Summary	Final Budget 2023 -24	Draft Budet 2024-25	2024-25	2025-26	2026-27
Total Operating Revenue	141 063 056	125 486 319	146 220 394	153 983 672	155 841 944
Total Capital Revenue	37 555 154	34 936 000	47 356 000	20 085 000	20 107 000
Total Revenue	178 618 210	160 422 319	193 576 394	174 068 672	175 948 944
Total Operating Expenditure	123 626 900	112 097 375	125 679 582	119 454 168	124 764 576
Total Capital Expenditure	50 550 304	37 353 679	56 933 968	17 848 345	17 633 410
Total Expenditure	174 177 204	149 451 054	182 613 550	137 302 513	142 397 986
Suplus/Deficit	4 441 006	10 971 265	10 962 844	36 766 159	33 550 958

2.1.1 Sub-component 1 – Monthly Projections of Revenue by Source

EC123 Great Kei - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21			Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	9 512	9 685	9 823	12 293	11 392	11 392	11 392	9 212	9 635	10 079
Service charges - Water	2	-	-	-	-	0	0	0	0	0	0
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	(0)	(0)	(0)
Service charges - Waste Management	2	10 827	8 338	4 321	8 499	9 681	9 681	9 681	8 896	9 305	9 733
Sale of Goods and Rendering of Services		577	659	680	908	918	918	918	800	837	875
Agency services		155	178	258	316	316	316	316	264	276	289
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		5 665	3 353	1 323	1 404	1 904	1 904	1 904	1 719	1 798	1 880
Interest earned from Current and Non Current Assets		458	694	1 859	1 200	1 200	1 200	1 200	7 500	7 845	8 206
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		44	47	288	437	437	437	437	195	204	213
Licence and permits		156	462	601	558	558	558	558	575	602	630
Operational Revenue		101	95	212	250	3 293	3 293	3 293	340	345	351
Non-Exchange Revenue											
Property rates	2	-	-	-	48 569	44 069	44 069	44 069	45 948	48 062	50 273
Surcharges and Taxes		-	-	-	-	0	0	0	0	0	0
Fines, penalties and forfeits		43	20	95	187	821	821	821	391	409	428
Licences or permits		8	-	-	-	0	0	0	0	0	0
Transfer and subsidies - Operational		65 389	53 823	56 743	59 465	59 515	59 515	59 515	59 796	62 401	65 353
Interest		5 161	4 378	6 223	7 009	7 009	7 009	7 009	7 393	7 733	8 089
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	(23)	(65)	-	0	0	0	3 192	3 339	3 433
Other Gains		(1 215)	2 695	(292)	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		97 061	84 403	82 310	139 085	141 113	141 113	141 113	148 220	152 791	159 889
Expenditure											
Employee related costs	2	46 928	45 054	45 219	46 979	47 291	47 291	47 291	51 168	53 543	56 006
Remuneration of councillors		4 554	4 680	4 965	5 526	5 526	5 526	5 526	5 770	6 035	6 313
Bulk purchases - electricity	2	10 785	12 219	11 474	12 500	13 500	13 500	13 113	13 716	14 347	
Inventory consumed	8	308	251	388	2 180	1 865	1 865	1 865	3 146	3 220	3 237
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		11 653	13 078	14 703	13 300	14 641	14 641	14 641	14 661	15 335	16 041
Interest		1 908	1 434	1 253	280	280	280	280	60	63	66
Contracted services		6 104	7 869	5 057	11 186	11 553	11 553	11 553	9 572	9 991	10 451
Transfers and subsidies		-	-	156	-	-	-	-	-	-	-
Irrecoverable debts written off		29 107	19 553	11 390	9 000	8 550	8 550	8 550	5 500	5 753	6 018
Operational costs		16 037	15 955	16 318	19 303	20 401	20 401	20 401	22 671	23 538	24 496
Losses on disposal of Assets		1 239	1 914	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		128 682	122 006	110 903	120 253	123 607	123 607	123 607	125 680	131 193	137 923
Surplus/(Deficit)		(31 542)	(37 603)	(28 594)	18 832	17 506	17 506	17 506	20 541	21 598	22 866
Transfers and subsidies - capital (monetary allocations)	6	15 979	23 250	31 814	46 557	44 975	44 975	44 975	47 356	43 803	44 782
Transfers and subsidies - capital (in-kind)	6	416	7 903	3 024	66 577	10 000	10 000	10 000	0	0	0
Surplus/(Deficit) after capital transfers & contributions		(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Members		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 648

2.1.2 SUB-COMPONENT 2 – MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

EC123 Great Kei - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote										
Vote 1 - Office of the Municipal Manager	1	-	6	279	-	0	0	6	6	7
Vote 2 - Directorate: Budget and Treasury		72 716	68 117	65 202	112 658	128 373	128 378	135 205	129 359	135 439
Vote 3 - Directorate: Corporate Services		32	41	-	-	59	50	0	0	0
Vote 4 - Directorate: Strategic Services		452	477	481	663	3 705	3 706	732	755	779
Vote 5 - Directorate: Technical Service & Community Service		43 245	46 915	51 184	138 998	63 854	63 854	55 833	66 493	68 476
Vote 6 - Municipal Manager-Acting		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	113 456	115 555	117 147	252 319	195 088	196 088	193 576	196 564	204 671
Expenditure by Vote to be appropriated										
Vote 1 - Office of the Municipal Manager	1	4 514	824	-	-	0	0	0	0	0
Vote 2 - Directorate: Budget and Treasury		64 395	58 532	50 185	36 542	36 737	36 787	33 215	34 743	35 341
Vote 3 - Directorate: Corporate Services		11 627	5 757	5 856	14 170	13 315	13 315	11 777	12 281	12 828
Vote 4 - Directorate: Strategic Services		16 259	19 019	16 899	21 569	20 692	20 682	24 377	25 410	25 490
Vote 5 - Directorate: Technical Service & Community Service		31 614	38 573	37 163	47 973	52 823	52 823	55 311	58 763	61 354
Vote 6 - Municipal Manager-Acting		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	128 602	122 006	110 903	120 253	123 607	123 607	125 680	131 193	137 023
Surplus/(Deficit) for the year	2	(15 146)	(6 450)	6 244	132 066	72 481	72 481	67 897	65 401	67 648

2.1.3 Sub-component 3- Budget Statement Summary

EC123 Great Kei - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	-	-	-	46 569	44 069	44 069	44 069	45 948	48 062	50 273
Service charges	20 039	18 023	14 244	20 782	21 072	21 072	21 072	18 108	18 940	19 812
Investment revenue	458	864	1 659	1 200	1 200	1 200	1 200	7 500	7 845	8 296
Transfer and subsidies - Capital and	65 769	53 823	58 743	59 465	59 515	59 515	59 515	59 798	62 401	65 353
Other own revenue	10 834	11 863	9 384	11 069	15 237	15 237	15 237	14 659	15 542	16 247
Total Revenue (excluding capital transfers and contributions)	97 061	64 433	82 310	139 085	141 113	141 113	141 113	148 220	152 781	158 889
Employee costs	46 928	45 054	45 219	46 979	47 291	47 291	47 291	51 188	53 543	56 006
Remuneration of councillors	4 854	4 660	4 585	5 526	5 526	5 526	5 526	3 770	6 035	6 313
Depreciation and amortisation	11 853	13 078	14 703	13 300	14 641	14 641	14 641	14 661	15 335	16 041
Interest	1 908	1 434	1 253	280	280	280	280	80	63	86
Inventory consumed and bulk purchases	11 073	12 470	11 643	14 660	15 365	15 365	15 365	16 258	16 995	17 644
Transfer and subsidies	-	-	156	-	-	-	-	-	-	-
Other expenditure	52 487	45 291	32 764	29 489	49 504	49 504	49 504	37 743	39 282	40 655
Total Expenditure	128 602	122 006	110 995	120 253	123 607	123 607	123 607	125 290	131 193	137 023
Surplus/(Deficit)	(31 542)	(57 573)	(28 685)	18 832	17 506	17 506	17 506	22 930	21 588	22 866
Transfers and subsidies - capital (monetary allocations)	10 979	23 250	31 614	46 557	44 975	44 975	44 975	47 356	43 903	44 782
Transfers and subsidies - capital (in-kind)	416	7 963	3 024	56 617	10 000	10 000	10 000	0	0	0
Surplus/(Deficit) after capital transfers & contributions	(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 646
Share of Surplus/Deficit attributable to Associates	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(15 146)	(6 450)	6 244	132 066	72 481	72 481	72 481	67 897	65 401	67 646
Capital expenditure & funds sources										
Capital expenditure	15 943	22 636	36 971	113 048	65 698	65 698	65 698	57 288	30 105	30 435
Transfers recognised - capital	16 105	15 254	25 121	100 831	51 990	51 990	51 990	42 595	29 772	30 105
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	(162)	1 100	10 930	12 217	15 708	13 708	13 708	14 339	0	0
Total sources of capital funds	15 943	16 354	36 951	113 048	65 698	65 698	65 698	56 634	29 772	30 105
Financial position										
Total current assets	19 008	29 315	38 691	110 284	112 518	112 518	112 518	107 640	142 562	164 636
Total non-current assets	321 620	329 166	251 235	402 319	354 969	354 969	354 969	389 378	369 040	381 533
Total current liabilities	61 105	55 230	54 694	14 469	14 469	14 469	14 469	31 056	48 168	50 384
Total non-current liabilities	33 291	29 007	31 420	30 000	30 000	30 000	30 000	31 470	32 918	34 432
Community wealth/Equity	226 911	244 007	283 627	460 336	290 752	390 752	390 752	402 412	415 304	433 647
Cash flows										
Net cash from (used) operating	(521)	(149)	78 396	188 456	106 657	106 657	106 657	104 112	103 135	99 115
Net cash from (used) investing	-	-	-	(113 048)	(64 927)	(64 927)	(64 927)	(47 339)	(43 750)	(43 037)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	5 589	5 285	94 996	70 018	58 540	58 540	58 540	56 773	116 153	172 237
Cash backing/surplus reconciliation										
Cash and investments available	5 384	16 610	33 547	55 978	58 207	58 207	58 207	71 513	104 802	125 326
Application of cash and investments	56 174	48 917	45 131	2 728	2 936	2 936	2 936	(3 268)	10 176	11 931
Balance - surplus (shortfalls)	(50 790)	(32 307)	(11 584)	53 250	55 271	55 271	55 271	76 781	94 626	113 398
Asset management										
Asset register summary (WCV)	315 541	300 859	315 984	304 344	305 343	305 343		339 374	339 268	351 428
Depreciation	11 631	13 078	14 703	13 300	14 641	14 641		14 661	15 335	16 041
Renewal and Upgrading of Existing Assets	13 639	2 333	35 426	103 644	52 317	52 317		48 611	22 312	23 547
Repairs and Maintenance	551	197	185	1 203	900	900		2 199	2 209	2 220
Free services										
Cost of Free Basic Services provided	8 499	7 473	9 672	7 747	7 747	7 747		8 325	8 741	9 178
Revenue cost of free services provided	4 176	160 380	146 609	202 037	202 037	202 037		201 476	211 650	222 127
Households below minimum service level										
Water:	6	6	6	6	6	6		6	6	6
Sanitation/sewerage:	6	6	6	6	6	6		6	6	6
Energy:	6	6	6	6	6	6		6	6	6
Refuse:	6	6	6	6	6	6		6	6	6

2.1.4 Sub-component 4- Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote)

EC123 Great Kei - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional	1									
<i>Governance and administration</i>		70 847	31 282	61 833	112 658	128 428	128 428	134 152	127 211	133 142
Executive and council		-	-	-	-	-	-	230	230	230
Finance and administration		70 847	31 282	61 833	112 658	128 428	128 428	133 922	126 981	132 912
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		787	38 195	1 785	1 811	1 822	1 822	2 206	2 273	2 369
Community and social services		588	37 533	514	948	958	958	974	984	1 021
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		199	656	982	863	863	863	1 226	1 282	1 341
Housing		-	6	279	-	0	0	6	6	7
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		16 166	24 967	33 914	109 873	37 704	37 704	36 645	38 331	40 094
Planning and development		462	477	481	663	3 706	3 706	502	525	549
Road transport		15 703	24 490	33 432	109 210	33 997	33 997	36 143	37 806	39 545
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		25 657	21 111	19 616	27 977	28 135	28 135	20 573	28 779	29 067
Energy sources		11 367	9 787	10 701	18 296	17 263	17 263	10 217	17 947	17 737
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	(0)	(0)	(0)
Waste management		14 289	11 324	8 915	9 681	10 873	10 873	10 356	10 832	11 330
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	113 456	115 555	117 147	252 319	198 088	198 088	193 376	196 594	204 671
Expenditure - Functional										
<i>Governance and administration</i>		85 652	98 766	59 060	56 288	55 679	55 679	51 254	53 553	55 379
Executive and council		9 533	5 632	5 443	5 576	5 576	5 576	6 213	6 478	6 756
Finance and administration		76 119	93 134	53 618	50 712	50 102	50 102	45 041	47 074	49 223
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		(641)	5 262	6 220	3 577	5 323	5 323	7 933	8 239	8 585
Community and social services		18 645	4 462	4 055	450	450	450	1 295	1 286	1 322
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		(19 286)	800	2 165	3 127	4 873	4 873	6 638	6 943	7 263
Housing		-	-	-	-	0	0	0	0	0
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		18 570	19 352	18 308	26 325	28 778	28 778	36 442	37 968	39 580
Planning and development		11 529	12 833	11 257	15 992	15 106	15 106	18 065	18 828	19 625
Road transport		7 040	6 529	7 051	10 333	13 672	13 672	18 377	18 140	19 955
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		25 021	(1 384)	27 315	34 063	33 828	33 828	30 051	31 433	32 879
Energy sources		12 515	(15 252)	16 219	17 510	19 334	19 334	16 916	17 695	18 508
Water management		1	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		12 505	13 668	11 096	16 553	14 494	14 494	13 135	13 739	14 371
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	128 602	122 006	110 903	120 253	123 607	123 607	125 680	131 193	137 023
Surplus/(Deficit) for the year		(15 146)	(6 450)	6 244	132 066	74 481	74 481	67 697	65 401	67 648

2.1.5 Sub-component 5- Monthly Budget Statement - Capital Expenditure (municipal vote, standard classification and funding)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Directorate: Budget and Treasury		(469)	402	21	-	-	-	-	0	0	0
Vote 3 - Directorate: Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Directorate: Strategic Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Directorate: Technical Service & Community Services		12 646	6 757	-	57 980	20 343	20 343	20 343	6 522	6 822	7 136
Vote 6 - Municipal Manager- Acting		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	12 176	7 160	21	57 980	20 343	20 343	20 343	6 522	6 822	7 136
Single-year expenditure to be appropriated	2										
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	44	44	44
Vote 2 - Directorate: Budget and Treasury		-	-	1 199	910	795	795	795	1 254	289	289
Vote 3 - Directorate: Corporate Services		-	-	17	1 300	836	836	836	540	0	0
Vote 4 - Directorate: Strategic Services		-	651	118	915	2 054	2 054	2 054	896	0	0
Vote 5 - Directorate: Technical Service & Community Services		3 767	14 826	35 617	51 943	41 670	41 670	41 670	48 012	22 950	22 970
Vote 6 - Municipal Manager- Acting		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		3 767	15 477	36 951	55 068	45 355	45 355	45 355	50 746	23 284	23 303
Total Capital Expenditure - Vote		15 943	22 636	36 971	113 048	65 698	65 698	65 698	57 268	30 105	30 439
Capital Expenditure - Functional											
Governance and administration		(469)	402	1 236	2 210	1 630	1 630	1 630	1 838	334	334
Executive and council		-	-	-	-	-	-	-	44	44	44
Finance and administration		(469)	402	1 236	2 210	1 630	1 630	1 630	1 794	289	289
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		193	26	349	590	143	143	143	796	0	0
Community and social services		193	26	349	50	43	43	43	0	0	0
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	450	100	100	100	796	0	0
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		15 874	22 162	31 139	99 213	55 730	55 730	55 730	52 775	22 512	23 547
Planning and development		-	651	118	915	2 054	2 054	2 054	896	0	0
Road transport		15 874	21 511	31 021	98 298	53 676	53 676	53 676	51 879	22 512	23 547
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		345	46	4 247	11 125	8 194	8 194	8 194	1 859	7 260	6 558
Energy sources		345	-	499	6 225	5 681	5 681	5 681	0	7 260	6 558
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	46	3 748	4 900	2 513	2 513	2 513	1 859	0	0
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	15 943	22 636	36 971	113 048	65 698	65 698	65 698	57 268	30 105	30 439
Funded by:											
National Government		16 105	9 610	15 409	17 584	34 051	34 051	34 051	21 073	7 260	6 558
Provincial Government		-	5 618	10 362	25 217	9 200	9 200	9 200	15 000	15 690	16 412
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (municipal corporations) (net of Free State Agency, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Education Institutions)		-	26	260	50 409	9 779	9 779	9 779	6 522	6 822	7 136
Transfers recognised - capital	4	16 105	15 254	26 121	100 831	51 990	51 990	51 990	42 595	29 772	30 105
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		(162)	1 100	10 630	12 217	13 708	13 708	13 708	14 339	0	0
Total Capital Funding	7	15 943	16 354	36 951	113 048	65 698	65 698	65 698	56 934	29 772	30 105

2.1.6 Sub-component 6- Monthly Budget Statement - Financial Position

EC123 Great Kei - Table A6 Budgeted Financial Position

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS											
Current assets											
Cash and cash equivalents		5 384	16 610	33 547	55 978	58 207	58 207	58 207	71 513	104 802	125 329
Trade and other receivables from exchange transactions	1	5 177	3 464	3 682	17 811	17 811	17 811	17 811	7 256	7 590	7 939
Receivables from non-exchange transactions	1	-	-	(7 871)	33 682	33 682	33 682	33 682	19 567	20 467	21 408
Current portion of non-current receivables		-	-	1	-	0	0	0	0	0	0
Inventory	2	13	13	13	13	13	13	13	13	14	15
VAT		4 539	8 085	9 376	2 800	2 800	2 800	2 800	9 231	9 718	10 165
Other current assets		3 893	143	143	-	5	5	5	0	0	0
Total current assets		19 006	28 315	38 891	110 284	112 518	112 518	112 518	107 640	142 592	164 856
Non current assets											
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		77 801	77 801	74 600 546,91	77 801	79 105	79 105	79 105	75 922	74 601	74 601
Property, plant and equipment	3	243 784	251 330	276 572	323 948	275 847	275 847	275 847	308 844	293 800	306 263
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		36	36	36	36	36	36	36	38	40	41
Intangible assets		(0)	(0)	26	535	(19)	(19)	(19)	574	600	628
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		321 620	329 166	351 235	402 319	354 969	354 969	354 969	385 378	369 040	381 533
TOTAL ASSETS		340 627	357 482	390 126	512 603	467 488	467 488	467 488	493 018	511 631	546 389
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	-	-	-	-	-	-	-	-
Financial liabilities		(0)	(0)	(0)	-	0	0	0	0	0	0
Consumer deposits		393	397	377	35	35	35	35	37	38	40
Trade and other payables from exchange transactions	4	60 737	45 969	41 074	8 234	8 234	8 234	8 234	14 347	15 006	15 697
Trade and other payables from non-exchange transactions	5	493	365	2 263	-	0	0	0	11 814	26 048	29 338
Provision		(3 125)	3 854	3 534	6 200	6 200	6 200	6 200	6 504	6 803	7 116
VAT		2 609	5 295	7 536	-	(0)	(0)	(0)	(1 651)	(1 727)	(1 807)
Other current liabilities		-	-	-	-	-	-	-	-	-	-
Total current liabilities		61 106	55 290	54 884	14 469	14 469	14 469	14 469	31 050	48 168	50 364
Non current liabilities											
Financial liabilities		-	-	-	-	0	0	0	0	0	0
Provision	6	17 727	19 568	20 914	30 000	30 000	30 000	30 000	31 470	32 918	34 432
Long term portion of trade payables	7	-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		15 563	9 439	10 576	-	0	0	0	0	0	0
Total non current liabilities		33 290	29 007	31 490	30 000	30 000	30 000	30 000	31 470	32 918	34 432
TOTAL LIABILITIES		94 400	84 297	86 374	44 469	44 469	44 469	44 469	62 520	81 086	84 796
NET ASSETS		246 227	273 185	303 752	468 134	423 019	423 019	423 019	430 498	430 545	461 593
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/deficit	8	242 057	250 457	277 683	318 271	318 271	318 271	318 271	334 515	349 903	365 999
Reserves and funds	9	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	10	242 057	250 457	277 683	318 271	318 271	318 271	318 271	334 515	349 903	365 999

2.1.7 Sub-component 7- Monthly Budget Statement - Cash Flow

EC123 Great Kei - Table A7 Budgeted Cash Flows

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		-	-	-	33 682	33 682	33 682	33 682	45 948	48 052	48 062
Service charges		-	-	-	17 762	17 762	17 762	17 762	18 105	18 940	18 940
Other revenue		-	-	-	1 722	1 722	1 722	1 722	2 753	2 911	2 930
Transfers and Subsidies - Operational	1	-	-	-	56 733	56 733	56 733	56 733	59 039	61 755	61 755
Transfers and Subsidies - Capital	1	-	-	208 677	113 852	54 282	54 282	54 282	48 113	44 550	43 624
Interest		-	-	-	694	694	694	694	7 500	7 245	8 265
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(521)	(145)	(130 291)	(57 719)	(57 719)	(57 719)	(57 719)	(77 055)	(80 631)	(84 349)
Transfers		-	-	-	(250)	(230)	(280)	(280)	(284)	(307)	(321)
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		(521)	(149)	78 386	166 456	166 657	166 657	166 657	184 112	183 135	99 115
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	3 043	3 043	3 043	3 192	3 339	3 453
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		-	-	-	(113 048)	(67 970)	(67 970)	(67 970)	(50 531)	(47 069)	(46 528)
NET CASH FROM/(USED) INVESTING ACTIVITIES		-	-	-	(113 048)	(64 927)	(64 927)	(64 927)	(47 339)	(43 730)	(43 037)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/financing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD		(521)	(149)	78 386	53 408	41 930	41 930	41 930	56 773	59 385	56 079
Cash/cash equivalents at the year begin:	2	6 110	5 444	16 610	16 610	16 610	16 610	16 610	0	56 773	116 158
Cash/cash equivalents at the year end:	2	5 589	5 295	94 996	70 018	58 540	58 540	58 540	56 773	116 158	172 237

STRATEGIC ORGANIZATIONAL PERFORMANCE 2024/2025 SDBIP - KPA 1 - SERVICE DELIVERY & INFRASTRUCTURE PROVISION

IDP Objective	IDP strategy	Baseline 2023/2024	KPI Number	Key Performance Indicator	2024/2025 Budget	Annual Target 2024/2025	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	Responsible person	Custodian
1. Roads Priority Area	SD01: By constructing, maintain gravel roads & surfaced roads	6 km of gravel roads to be constructed at Icwilli Internal Streets (2,5km), Draibosch Internal Streets (3,5km)		Percentage of km's of gravel roads to be constructed	R3.3m R2.6m	100% Construction of 7km's gravel road at Tainton and Sotho Internal Streets by 30th June 2025	Appointment of Service providers Site Handover and construction (Progress = 30%)	60 % Construction of Internal Streets	85 % Construction of Internal Streets	100 % Construction of Internal Streets	Quarterly progress report & completion certificate	PMU MANAGER	DIRECTOR TECHNICAL SERVICES
							Q1 POE	Q2 POE	Q3 POE	Q4 POE	Q1 POE		
		91%		Percentage of MIG Funding Expenditure (Output)	R12.4m	100% Spending of MIG Funding Expenditure by 30 th June 2025.	25% Spending of MIG Funding Expenditure	50% Spending of MIG Funding Expenditure	75% Spending of MIG Funding Expenditure	100% Spending of MIG Funding Expenditure	MIG expenditure reports to Council	PMU MANAGER	DIRECTOR TECHNICAL SERVICES

SD01-01

DIRECTOR TECHNICAL SERVICES		DIRECTOR TECHNICAL SERVICES		DIRECTOR TECHNICAL SERVICES		
PMU MANAGER		PMU MANAGER		PMU MANAGER		
3.55km of Surfacing of Chintsa Internal Streets and	50% construction of 3.7 km roads to be surfaced at Kei Mouth Internal Streets by 30th June 2025	Procurement of Service providers (progress at 10%)	20% Planning phase & designs developed	30% Construction of Kei Mouth Internal Streets	50% Construction of Kei Mouth Internal Streets	Quarterly progress reports, Completion certificates
		Q1 POE	Q2 POE	Q3 POE	Q4 POE	
		Approved Memo requesting advert	Technical report, designs/drawings	Quarterly progress report	Quarterly progress report	
		Sitting of Bid Committees and Appointment of Service providers (progress at 10%)	15% Construction of Haga-Haga Internal Streets	30% Construction of Haga-Haga Internal Streets	60% Construction of Haga-Haga Internal Streets	
3.7km of Surfacing of Kei Mouth Internal Streets	60% construction of 16.3 kms to be surfaced in R349 to Haga-Haga and Kei Mouth Ferry Road	Attendance register, Appointment letters	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate	Quarterly progress reports, Completion certificates
		Q1 POE	Q2 POE	Q3 POE	Q4 POE	
		Site Establishment and construction (Progress = 30%)	60% Construction of Internal Streets	85% Construction of Internal Streets	100% Construction of Internal Streets	
		Site handover attendance register, Quarterly progress report	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate	
Percentage of km to be surfaced through Small Town Revitalization	R15m	Site Establishment and construction (Progress = 30%)	60% Construction of Internal Streets	85% Construction of Internal Streets	100% Construction of Internal Streets	Quarterly progress reports, Completion certificates
		Q1 POE	Q2 POE	Q3 POE	Q4 POE	
Percentage of km to be surfaced	R7.5m	Attendance register, Appointment letters	Quarterly progress report	Quarterly progress report	Quarterly progress report & completion certificate	Quarterly progress reports, Completion certificates
		Q1 POE	Q2 POE	Q3 POE	Q4 POE	
Percentage of km to be surfaced	R12.4m	Site Establishment and construction (Progress = 30%)	60% Construction of Internal Streets	85% Construction of Internal Streets	100% Construction of Internal Streets	Quarterly progress reports, Completion certificates
		Q1 POE	Q2 POE	Q3 POE	Q4 POE	

DIRECTOR TECHNICAL SERVICES		DIRECTOR TECHNICAL SERVICES		DIRECTOR TECHNICAL SERVICES								
PMU MANAGER		PMU MANAGER		TOWN PLANNER								
2. Public Amenities	To ensure provision of public amenities by June 2027.	SD02: By Constructing public amenities.	2. Community Halls constructed at Makhazi and Ngxingxolo villages	R3.5m	100% Construction of Draaitbosch community Hall by 30th June 2025	Site Establishment and construction (Progress = 30%)	60% Construction of Draaitbosch community Hall	85% Construction of Draaitbosch community Hall	100% Construction of Draaitbosch community Hall	Quarterly progress reports, Completion certificates		
					Q1 POE	Quarterly progress report	Q2 POE	Quarterly progress report	Q3 POE	Quarterly progress report	Q4 POE	Quarterly progress report & completion certificate
					100% Construction of Ncalukeni Sportfield by 30th June 2025 (Multiyear project)	Site Establishment and construction (Progress = 30%)	60% Construction of Ncalukeni Sportfield	85% Construction of Ncalukeni Sportfield	100% Construction of Ncalukeni Sportfield	Quarterly progress reports		
					Q1 POE	Quarterly progress report	Q2 POE	Quarterly progress report	Q3 POE	Quarterly progress report	Q4 POE	Quarterly progress report
3. Town Planning	To ensure alignment of SDF with the IDP by June 2027 to ensure progressive Spatial Planning & Land Use Management Systems	SD03: By ensuring Controlled development within Great Kei LM	SDF	R45 000	Reviewed and Approved Spatial Development Framework	Procurement of GIS Service Provider for the Development of Spatial Plans	Draft SDF and Public participation of the SDF	Public Participation on the draft SDF	Establishment of Project Steering Committee for Implementation of SDF	Approved SDF Document		
					Review of the Municipal Spatial Development Framework	Quarterly progress report	Q2 POE	Quarterly progress report	Q3 POE	Quarterly progress report	Q4 POE	Quarterly progress report
					Q1 POE	Appointment letter and GIS	Q2 POE	Draft SDF	Q3 POE	Council approved SDF	Q4 POE	Meeting minutes and attendance of PSC
					SD02-01	SD03-01						

DIRECTOR TECHNICAL SERVICES		DIRECTOR TECHNICAL SERVICES		
TOWN PLANNER		MANAGER COMMUNITY SERVICES		
4. Sustainable Human Settlements	To facilitate the provision of Integrated sustainable human settlement within GKM by June 2027	SD04: By Facilitating access to alternative Land for Settlement purposes.	Formalisation of informal Settlements	Integrated Waste Management Plan
			Number of Reports on the formalisation of informal Settlements	Review Integrated Waste Management Plan in line with the 2020 Waste Management Strategy
5. Solid Waste	To ensure improved solid waste management by June 2027	SD05: By implementing integrated Waste Management Plan in line with 2020 National Waste Management Strategy	Formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintis informal Settlements)	Integrated Waste Management Public Participation consultation
			4 x Reports to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintis informal Settlements)	Approved Integrated Waste Management Plan
	R600 000	SD04-01	1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintis informal Settlements)	Q1 POE
			1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintis informal Settlements)	Q2 POE
		SD05-01	1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintis informal Settlements)	Q3 POE
			1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintis informal Settlements)	Q4 POE
	Progress Report and Minutes of Meetings		1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintis informal Settlements)	Progress Report and Minutes of Meetings
			1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintis informal Settlements)	Progress Report and Minutes of Meetings
	Copy of approved IWMP. Council resolution		1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintis informal Settlements)	Final IWMP submitted to Council
			1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintis informal Settlements)	Final draft of IWMP
	Copy of approved IWMP. Council resolution		1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintis informal Settlements)	Final draft of IWMP
			1x Report to HOD on the formalisation of the informal settlements (Cwili, Qumrha, Morgans Bay and Cintis informal Settlements)	Final draft of IWMP

		DIRECTOR TECHNICAL SERVICES				DIRECTOR TECHNICAL SERVICES												
		MANAGER COMMUNITY SERVICES				MANAGER COMMUNITY SERVICES												
6 Animal Pound	To control stray animals	SD07: By constructing a new animal pound	Existing site for a pound	R800 000	Qumrha fenced animal pound	Build and fenced animal pound.	Qumrha fenced animal pound	Develop specifications, advertise for building and fencing of municipal pound.	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Report to Standing committee.	Report to Standing committee.	Report to Standing committee.	Construction and completion of animal pound	Monthly Environmental Assessment reports	Completion certificate
									Report to Standing committee.	Report to Standing committee.	Report to Standing committee.	Report to Standing committee.						
SD06: By Developing a new landfill site	Report on the new identified landfill site	R1.2m	Report on Environmental Impact Assessment for the new identified landfill site	Establishment of Steering committee for development of the new landfill site. Compilation of Terms of Reference for the EIA	Advertisement of Environmental Impact Assessment for the new landfill site	Appointment of consultants that will perform Environmental Impact Assessment	Conducting of Environmental Impact Assessment for the New landfill site	Reports about progress on the Environmental Impact Assessment	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Report to Standing committee.	Report to Standing committee.	Report to Standing committee.	Construction and completion of animal pound	Monthly Environmental Assessment reports	Completion certificate
									Terms of reference for EIA Attendance Register and Minutes	Proof of advertisement	Appointment letter	Report to Standing committee.						

KPA 2- LOCAL ECONOMIC DEVELOPMENT

Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	Key Performance Indicator	2024/25 Budget	QUARTERLY TARGETS				Annual POE	Cust		
						Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target			Q4 Target	
1. Local Economic Growth	To create opportunities for sustainable development within the GKM area by June 2027	LED01: By identifying and twinning with municipalities and organisations with similar areas of cooperation and development	Draft MOU with Sibanye Still Water. R8 million funding- Sibanye Still Water	MOU with stakeholder signed and implemented and report submitted to standing committee	R0.00	MOU with stakeholder signed and implemented and report submitted to standing committee	1 Report on implementation of the MOU	1 Report on implementation of the MOU	1 Report on implementation of the MOU	1 Report on implementation of the MOU	1 Report on implementation of the MOU	LED ASSISTANT	IDP/PMS/LED MANAGER
							Q1 POE	Q2 POE	Q3 POE	Q4 POE	Q4 POE		
2. Job Creation	To create job opportunities through EPWP, CWP, MIG & other sectoral programmes by June 2027	LED02: By implementing Small Town Revitalization Strategy LED03: Support initiatives geared towards mass job creation and sustainable livelihoods	2024 Small Town Revitalization Strategy	Number of funding applications submitted to potential funders	R0.00	3 applications submitted to potential funders for implementation of Small-Town Revitalisation Strategy	Proof of funding applications submitted	Proof of funding applications submitted	Proof of funding applications submitted	Proof of funding applications submitted	Proof of funding applications submitted	LED ASSISTANT	IDP/PMS/LED MANAGER
			119 EPWP 104 MIG				Q1 POE	Q2 POE	Q3 POE	Q4 POE	Q4 POE		
			556	Number of job opportunities created through	External funded	550 CWP jobs created through reregistration of participants.	1 monitoring report to Standing Committee	1 monitoring report to Standing Committee	550 CWP jobs created through registration of participants.	550 CWP jobs created through registration of participants.	Proof of job creation. Standing committee reports.	LED ASSISTANT	IDP/PMS/LED MANAGER

	<p>To promote the agrarian economy in support of the disadvantaged communal farmers by June 2027</p>	<p>LED04: By monitoring Agrarian and Farming Production and Programmes in partnership with DRDAR</p>				CWP projects (output)	<p>Number of Reports on Agrarian & Farming Supported Programmes</p>	<p>4 Reports on Agrarian & Farming Supported Programmes</p>		R0.00					<table border="1"> <thead> <tr> <th>Q1 POE</th> <th>Q2 POE</th> <th>Q3 POE</th> <th>Q4 POE</th> </tr> </thead> <tbody> <tr> <td>Proof of job creation. Standing committee reports.</td> <td>Proof of job creation. Standing committee reports.</td> <td>Proof of job creation. Standing committee reports.</td> <td>monitoring report to Standing Committee</td> </tr> <tr> <td>1 Report on Agrarian & Farming Supported Programmes</td> <td>1 Report on Agrarian & Farming Supported Programmes</td> <td>1 Report on Agrarian & Farming Supported Programmes</td> <td>1 Report on Agrarian & Farming Supported Programmes</td> </tr> <tr> <td>Q1 POE</td> <td>Q2 POE</td> <td>Q3 POE</td> <td>Q4 POE</td> </tr> <tr> <td>1 Report on Agrarian & Farming Supported Programmes</td> <td>1 Report on Agrarian & Farming Supported Programmes</td> <td>1 Report on Agrarian & Farming Supported Programmes</td> <td>1 Report on Agrarian & Farming Supported Programmes</td> </tr> </tbody> </table>	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Proof of job creation. Standing committee reports.	Proof of job creation. Standing committee reports.	Proof of job creation. Standing committee reports.	monitoring report to Standing Committee	1 Report on Agrarian & Farming Supported Programmes	1 Report on Agrarian & Farming Supported Programmes	1 Report on Agrarian & Farming Supported Programmes	1 Report on Agrarian & Farming Supported Programmes	Q1 POE	Q2 POE	Q3 POE	Q4 POE	1 Report on Agrarian & Farming Supported Programmes	1 Report on Agrarian & Farming Supported Programmes	1 Report on Agrarian & Farming Supported Programmes	1 Report on Agrarian & Farming Supported Programmes	<table border="1"> <thead> <tr> <th>Q1 POE</th> <th>Q2 POE</th> <th>Q3 POE</th> <th>Q4 POE</th> </tr> </thead> <tbody> <tr> <td>20 SMME's</td> <td>20 SMME's</td> <td>20 SMME's</td> <td>20 SMME's</td> </tr> <tr> <td>Q1 POE</td> <td>Q2 POE</td> <td>Q3 POE</td> <td>Q4 POE</td> </tr> <tr> <td>Business plans developed, company registrations, CSD registrations, business licenses issued</td> <td>Business plans developed, company registrations, CSD registrations, business licenses issued</td> <td>Business plans developed, company registrations, CSD registrations, business licenses issued</td> <td>Business plans developed, company registrations, CSD registrations, business licenses issued</td> </tr> </tbody> </table>	Q1 POE	Q2 POE	Q3 POE	Q4 POE	20 SMME's	20 SMME's	20 SMME's	20 SMME's	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued	<p>LED04-01</p>														IDP/PMS/LED MANAGER	IDP/PMS/LED MANAGER		LED ASSISTANT					
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	<p>To create a conducive environment for SMME's and Co-operatives to access economic opportunities by June 2027</p>	<p>LED05: Lobby technical support and funding from potential funders to support SMME's & Co-operatives</p>				CWP projects (output)	<p>Number of SMME's supported (Output)</p>	<p>80 SMME's supported</p>		R400 000					<table border="1"> <thead> <tr> <th>Q1 POE</th> <th>Q2 POE</th> <th>Q3 POE</th> <th>Q4 POE</th> </tr> </thead> <tbody> <tr> <td>Business plans developed. Standing committee reports.</td> <td>Business plans developed. Standing committee reports.</td> <td>Business plans developed. Standing committee reports.</td> <td>Business plans developed. Standing committee reports.</td> </tr> <tr> <td>20 SMME's</td> <td>20 SMME's</td> <td>20 SMME's</td> <td>20 SMME's</td> </tr> <tr> <td>Q1 POE</td> <td>Q2 POE</td> <td>Q3 POE</td> <td>Q4 POE</td> </tr> <tr> <td>Business plans developed, company registrations, CSD registrations, business licenses issued</td> <td>Business plans developed, company registrations, CSD registrations, business licenses issued</td> <td>Business plans developed, company registrations, CSD registrations, business licenses issued</td> <td>Business plans developed, company registrations, CSD registrations, business licenses issued</td> </tr> </tbody> </table>	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Business plans developed. Standing committee reports.	Business plans developed. Standing committee reports.	Business plans developed. Standing committee reports.	Business plans developed. Standing committee reports.	20 SMME's	20 SMME's	20 SMME's	20 SMME's	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued	<p>LED04-01</p>												<table border="1"> <thead> <tr> <th>Q1 POE</th> <th>Q2 POE</th> <th>Q3 POE</th> <th>Q4 POE</th> </tr> </thead> <tbody> <tr> <td>Business plans developed. Standing committee reports.</td> <td>Business plans developed. Standing committee reports.</td> <td>Business plans developed. Standing committee reports.</td> <td>Business plans developed. Standing committee reports.</td> </tr> <tr> <td>20 SMME's</td> <td>20 SMME's</td> <td>20 SMME's</td> <td>20 SMME's</td> </tr> <tr> <td>Q1 POE</td> <td>Q2 POE</td> <td>Q3 POE</td> <td>Q4 POE</td> </tr> <tr> <td>Business plans developed, company registrations, CSD registrations, business licenses issued</td> <td>Business plans developed, company registrations, CSD registrations, business licenses issued</td> <td>Business plans developed, company registrations, CSD registrations, business licenses issued</td> <td>Business plans developed, company registrations, CSD registrations, business licenses issued</td> </tr> </tbody> </table>	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Business plans developed. Standing committee reports.	Business plans developed. Standing committee reports.	Business plans developed. Standing committee reports.	Business plans developed. Standing committee reports.	20 SMME's	20 SMME's	20 SMME's	20 SMME's	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued	Business plans developed, company registrations, CSD registrations, business licenses issued		IDP/PMS/LED MANAGER	IDP/PMS/LED MANAGER		LED ASSISTANT		
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							Q1 POE	Q2 POE	Q3 POE	Q4 POE	production inputs and delivery note
									N/A	Standing committee report on delivery and receipt of the production inputs	

KPA 3-FINANCIAL VIABILITY AND MANAGEMENT

QUARTERLY TARGETS											
Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	Key Performance Indicator	2024/25 Budget	Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE
1. Asset Management	To ensure proper management and maintenance of GKM assets by June 2027	FM01: By developing and maintaining a GRAP compliant asset register.	2023/24 reviewed Asset Policy	Asset Management policy and updated asset register approved by Council (Input)	R1m	Review of asset policy and asset register approved by Council 30th June 2025.	Review Asset Management Policy. Physical verification of Assets Q1 POE	Circulating the reviewed Asset Management Policy. Review of updates of the FAR. Q2 POE	Draft Asset Management Policy. Updated draft FAR. Q3 POE	Submission of the draft Assets Management policy and the updated FAR to Council approval. Q4 POE	Copy of approved policy. Council resolutions
2. Supply Chain Management	To maintain effective and efficient procurement by June 2027	FM02: By ensuring adherence to Supply Chain Management Regulations	2023/24 reviewed SCM Policy	SCM policy reviewed and approved by council (Input)	R0.00	SCM policy reviewed and approved by council by 31 May 2025.	Review SCM Management Policy. Q1 POE	Circulating the reviewed SCM Management Policy Q2 POE	Draft SCM Management Policy. Q3 POE	Submission of the draft SCM Management policy to Council approval. Q4 POE	Copy of approved policy. Council resolutions
3. Expenditure	Expenditure management processes and systems by 2027	FM03: By implementing expenditure management in terms of Section 65 and 66 of MFMA	Section 65 reports	% Compliance on Payments of creditors within prescribed period	R0.00	100% Compliance on Payments of creditors within	Copy of Reviewed SCM Policy 100% of Creditors paid within prescribed period Q1 POE	Proof of circulated SCM policy 100% of Creditors paid within prescribed period Q2 POE	Draft SCM policy 100% of Creditors paid within prescribed period Q3 POE	Copy of council resolution 100% of Creditors paid within prescribed period Q4 POE	Monthly creditors report

4 ICT Management	To Maintain effective and efficient Information and technology systems by June 2027	FM04: By Upgrading and maintenance of ICT infrastructure and systems	0%	2023/24 reviewed ICT Policies	IT Masterplan	FM04-01	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	R0.00	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	CFO
					IT Masterplan reviewed approved by council (Input)	R0	ICT policies reviewed and approved by council as at 30th June 2025.	Draft reviewed ICT policies submitted to management by 31 st December.	Draft reviewed ICT policies submitted to council by 31 st March.	Draft reviewed ICT policies submitted to council by 30 th June 2025.	N/A	N/A	N/A	N/A	N/A	N/A	CFO
							Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 June 2025.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 31 st December 2024.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 31 st March 2025.	Zero incurrence of Irregular, Fruitless and Wasteful and Unauthorized Expenditure by 30 th June 2025.	N/A	N/A	N/A	N/A	N/A	Annual Financial Statements	CFO

							Q1 POE 3 X FBS monthly reports	Q2 POE 3 X FBS monthly reports	Q3 POE 3 X FBS monthly reports	Q4 POE 3 X FBS monthly reports		

KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

QUARTERLY TARGETS														
Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	2024/25 Budget	Annual Target 2024/25	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	RESOINSI BLE PERSON	Custodia
1. Strategic Corporate and HRM plan	To ensure the development and implementation of a strategic Corporate and HRM plan with a strategic Model to drive the implementation and alignment with the IDP by June 2027	ID01: By designing, implementing, and monitoring, all the strategies to achieve the Corporate and HR areas of focus.	Draft HR plan	ID01-01	Strategic Human Resource Management Plan developed & approved by council (input)	R0.00	Development of Strategic HRM Plan and approval by Council	Develop the Draft Strategic HRM Plan	Circulate Draft Strategic HRM Plan to departments for inputs and consolidate	Present the Draft HRM Plan to Labour Unions	Table HRM Plan to Council for consideration	GKM Human Resource Management Plan	HR PRACTITIONER	ACTING DIRECTOR CS
2. Employment Equity	To ensure that all the discriminatory employment processes are eliminated to achieve Employment Equity Act by June 2027	ID02: By consistently submitting on stipulated timeframes, all the EE reports to the Department of Labour	Employment Equity Plan. 5% EE targets implemented	ID02-01	Development and Submission of the EEP to LLF and the Dept. of Labor	R0.00	Development and Submission of the EEP to the LLF and Dept. of Labor	Develop Draft EEP	Workshop to Management	Presentation of the EEP to LLF	Submission of EEP to the Dept. of Labour	Proof of submission of EEA forms to DoL	HR PRACTITIONER	ACTING DIRECTOR CS

ACTING DIRECTOR CS		ACTING DIRECTOR CS																															
HR PRACTITIONER		HR PRACTITIONER																															
<p>ID03: By developing, and reviewing, and implementing the Employment Equity Plan</p>	<p>Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA</p>	<p>R222 394</p>	<p>Approved Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA</p>	<p>Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA</p>	<p>Develop the Draft Annual Training Report and Workplace Skills Plan</p>	<p>Q1 POE Copy of Draft Annual Training Report and Workplace Skills Plan</p>	<p>Q2 POE Proof of circulated Draft Annual Training Report and Workplace Skills Plan</p>	<p>Q3 POE Proof of attendance register</p>	<p>Q4 POE Proof of attendance register</p>	<p>Submit the Annual Training Report and Workplace Skills Plan to Council & LGSETA</p>	<p>Approved Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA</p>																						
												<p>ID04: By Annually reviewing the GKM Organogram in order to address the community needs and functions of the Municipality.</p>	<p>Annual Training Report and Workplace Skills Plan submitted to Council and LGSETA</p>	<p>Organizational structure reviewed and approved by council (input)</p>	<p>2025/2026 Organization structure reviewed and approved by council</p>	<p>Develop The Organogram Process Plan and circulate the 24/25 Organizational Structure to Directors</p>	<p>Q1 POE Organogram Process Plan & Proof of Organogram Circulation</p>	<p>Q2 POE Copy of draft organizational structure</p>	<p>Q3 POE Attendance register</p>	<p>Q4 POE Council Resolution</p>	<p>Table the Organogram to Council</p>	<p>Adopted 25/26 Organizational Structure.</p>											
																							<p>To ensure the achievement of the Municipal Mission & Vision in enhancing service delivery by June 2027</p>	<p>Reviewed 2023/2024 Organizational structure</p>	<p>Organizational structure reviewed and approved by council (input)</p>	<p>2025/2026 Organization structure reviewed and approved by council</p>	<p>Develop The Organogram Process Plan and circulate the 24/25 Organizational Structure to Directors</p>	<p>Q1 POE Organogram Process Plan & Proof of Organogram Circulation</p>	<p>Q2 POE Copy of draft organizational structure</p>	<p>Q3 POE Attendance register</p>	<p>Q4 POE Council Resolution</p>	<p>Table the Organogram to Council</p>	<p>Adopted 25/26 Organizational Structure.</p>

ACTING DIRECTOR CS	ACTING DIRECTOR CS
HR PRACTITIONER	HR PRACTITIONER
Appointment, Resignations, Termination Letters & Memos	LLF Resolution, Proof of submission of Workplace Skills
100% Implementation on Recruitment, Termination & resignations	100% Implementation on Recruitment, Termination & resignations
100% Implementation on Recruitment, Termination & resignations	100% Implementation on Recruitment, Termination & resignations
100% Implementation on Recruitment, Termination & resignations	100% Implementation on Recruitment, Termination & resignations
100% Implementation on Recruitment, Termination & resignations	100% Implementation on Recruitment, Termination & resignations
100% Implementation of GKM HR Policies and applicable legislation in line with recruitment, termination, and resignation	2023/2024 ATR & 24/25 Workplace Skills Plan reviewed, presented to LLF & submitted to LGSETA, & Council (input)
R0.00	R0.00
Percentage Implementation of GKM HR Policies and applicable legislation in line with recruitment, termination, and resignation	2023/2024 ATR & 24/25 Workplace Skills Plan reviewed, presented to LLF & submitted to LGSETA, & Council (input)
Number of Recruitment and Compliance with GKM Recruitment policies	2022/2023 Workplace Skills Plan
	ID05: By ensuring the implementation and monitoring of WSP (including learnerships, internships, and graduate training programmers).
	To ensure a fully capacitated and competent workforce and Council for the enhancement of performance, service delivery and sound corporate governance by June 2027.
	ID05-01

5. Council Support	To ensure effective functioning of Council and its committees by June 2027	ID06: By ensuring that the Council and its sub-committee's seat in accordance with the approved Council calendar.	4 Ordinary &	4 Council sittings &	1 Ordinary Council sittings &	1 Ordinary Council sittings &	1 Ordinary Council sittings &	1 Ordinary Council sittings &	Copy of Council Minutes & attendance Registers for all Committees	MANAGER COUNCIL ADMIN &	ACTING DIRECTOR CS
			5 Special Council meetings	20 Standing Committee held	5 Standing Committees coordinate	5 Standing Committees coordinate	5 Standing Committees coordinate	5 Standing Committees coordinate	1 Ordinary Council sittings &	1 Ordinary Council sittings &	1 Ordinary Council sittings &
6. Labour related	To promote sound labour relations and ensuring compliance with relevant labour legislations by June 2027.	ID07: By ensuring safe keeping of the Council resolution register	4 Registers dispatched and implemented	4 Council Resolution Registers dispatched and implemented	Q1 POE	Q2 POE	Q3 POE	Q4 POE	Copy of the Council Resolution Noting the updates / progress on implementation	MANAGER COUNCIL ADMIN &	ACTING DIRECTOR CS
			25 Standing Committees	100% Labour Related Matters recorded	Copy of Council Resolution	Copy of Council Resolution	Copy of Council Resolution	Copy of Council Resolution	Copy of Council Resolution	Consolidated Reports on Labour Related Matters	MANAGER COUNCIL ADMIN &
		ID08: By implementing disciplinary codes and adhering to the applicable labour related legislations.	Reported Labour Matters	100% Labour Related Matters recorded	Q1 POE	Q2 POE	Q3 POE	Q4 POE	100% Labour Related Matters recorded	MANAGER COUNCIL ADMIN &	ACTING DIRECTOR CS

											Notices, Memo, attendance Registers	Notices, Memo, attendance Registers	Notices, Memo, attendance Registers	Notices, Memo, attendance Registers	Notices, Memo, attendance Registers	recorded and resolved		

KPA 5- GOOD GOVERNANCE AND PUBLIC PARTICIPATION

QUARTERLY TARGETS														
Priority Area	IDP Objective	IDP strategy	Baseline 2023/24	KPI Number	Key Performance Indicator	Annual Target 2024/2025	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Annual POE	RESPONSIBLE PERSON	Custodian	
1. Public Participation & Management of Petitions	To promote effective participation of community members in the affairs of governance by June 2027	GG01: Regular and effective communication with communities			Number of reports on functionality of ward committees	4 reports on functionality of ward committees	One report on functionality of ward committees	One report on functionality of ward committees	One report on functionality of ward committees	One report on functionality of ward committees	One report on functionality of ward committees	Reports on functionality of ward committee	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR
							Q1 POE	Q2 POE	Q3 POE	Q4 POE	Q1 POE	Q2 POE	Q3 POE	Q4 POE
2. Institutional Marketing and Communication	To promote effective communication with all stakeholders by June 2027	GG02: Developing a functional Communication and Marketing Strategy		GG01-01	Percentage of customer care/petitions recorded and attended	100% of customer care/petition recorded and attended	100% of customer care / petitions recorded and attended	100% of customer care / petitions recorded and attended	100% of customer care / petitions recorded and attended	100% of customer care / petitions recorded and attended	100% of customer care / petitions recorded and attended	Customer care register/petitions register	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR
							Q1 POE	Q2 POE	Q3 POE	Q4 POE	Q1 POE	Q2 POE	Q3 POE	Q4 POE

3. Inter-Governmental Relations	To strengthen relations between the municipality, government departments and parastatals and to ensure integrated planning by June 2027	GG03: By facilitating IGR sittings	4 IGR meetings	GG03-01	Number of IGR meetings held (Output)	4 Inter-Governmental Relations meeting held	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR	INTERNAL AUDIT	DIRECTOR CORPORATE SERVICES	INTERNAL AUDIT				
							1 Inter-Governmental Relations meeting held Q1 POE	1 Inter-Governmental Relations meeting held Q2 POE	1 Inter-Governmental Relations meeting held Q3 POE	1 Inter-Governmental Relations meeting held Q4 POE	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	IGR, Agenda, Attendance register, invite	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR	INTERNAL AUDIT	MANAGER ADMIN & COUNCIL SUPPORT	INTERNAL AUDIT	Audit Committee Minutes	MPAC Minutes
4. Audit Committee	To ensure effective functioning of Oversight Committees by June 2027	GG04: Provide administrative support to oversight committees	8 AUDIT COMMITTEE MEETINGS	GG04-01	Number of Audit Committee Meetings held (Output)	4 Audit Committee Meetings held	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR	INTERNAL AUDIT	DIRECTOR CORPORATE SERVICES	INTERNAL AUDIT				
							1 Audit Committee Meeting held Q1 POE	1 Audit Committee Meeting held Q2 POE	1 Audit Committee Meeting held Q3 POE	1 Audit Committee Meeting held Q4 POE	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	Audit Committee Minutes	Audit Committee Minutes	Audit Committee Minutes	Audit Committee Minutes	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR	INTERNAL AUDIT	MANAGER ADMIN & COUNCIL SUPPORT
5. Internal Auditing	To provide independent professional advice on governance issues, risk management and internal controls by 2027	GG05: Review and adopt Internal Audit and Audit Committee Charters	AUDIT CHARTERS	GG05-01	Internal Audit and Audit Committee charters approved by Council (Input)	Approved Internal Audit and Audit Committee charter by Council	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	Report on the implementation of GKM communication strategy	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR	INTERNAL AUDIT	DIRECTOR CORPORATE SERVICES	INTERNAL AUDIT				
							1 Audit Committee Meeting held Q1 POE	1 Audit Committee Meeting held Q2 POE	1 Audit Committee Meeting held Q3 POE	1 Audit Committee Meeting held Q4 POE	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	IGR Agenda, Attendance register and invite	Audit Committee Minutes	Audit Committee Minutes	Audit Committee Minutes	Audit Committee Minutes	MANAGER OFFICE OF THE MAYOR	MANAGER OFFICE OF THE MAYOR	INTERNAL AUDIT	MANAGER ADMIN & COUNCIL SUPPORT

	DIRECTOR CORPORATE SERVICES	INTERNAL AUDIT	MANAGER OFFICE OF THE MAYOR
	MANAGER ADMIN & COUNCIL SUPPORT	INTERNAL AUDIT	MANAGER OFFICE OF THE MAYOR
	Litigation Register	Risk Registers, risk management reports	Implementation of SPU
	100% of litigations and compliance matters reported and recorded	Implementation of risk management activities	100% implementation of SPU plan
	100% of litigations and compliance matters reported and recorded	Implementation of risk management activities	100% implementation of SPU plan
	100% of litigations and compliance matters reported and recorded	Implementation of risk management activities	100% implementation of SPU plan
	100% of litigations and compliance matters reported and recorded	Risk registers developed, implementation of risk management activities	100% SPU developed and approved by Council
	100% of litigations and compliance matters reported and recorded	Strategic, Operational and Fraud Risk Registers developed and implemented	100% implementation of SPU plan
	Percentage of litigations and compliance matters reported and recorded	Risk Registers developed and implemented	Percentage on the implementation of SPU plan
	GG06-01	GG07-01	GG08-01
2023/24 LITIGATION REGISTER	2023/24 LITIGATION REGISTER	2023/24 STRATEGIC RISK REGISTER	2023/24 SPU PLAN
GG06: By ensuring that all legal matters are dealt within prescribed timeframes	GG07: By ensuring management of risk	GG08: By mainstreaming of Special programs in all GKM programs, plans, and projects	
To ensure compliance with applicable legislation, by June 2027	To develop a functional and responsive administration by 2027	To accelerate empowerment of historically vulnerable groups by June 2027	
6. Legislative and Policy Compliance	7. Risk Management	8. SPU	

