



2024/2025

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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EXECUTIVE MAYOR'S REPORT

The 2024/2025 Service Delivery and Budget Implementation Plan of the Prince Albert Municipality, as approved on Friday, 28 June 2024, is based on and aligned with the Integrated Development Plan and Budget. The 2024/2025 Final Amended Fifth Generation 2022-2027 Integrated Development Plan and Budget served before a Special Council meeting held on Friday, 31 May 2024, and was unanimously adopted by the Council.

As legislatively prescribed by 54(1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 - *"On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must— (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;"*

At least annually, the Executive Mayor is required to report to the council on the overall municipal performance. It is proposed that this reporting takes place using the municipal scorecard in an annual performance report format as per the Local Government: Municipal Systems Act, No. 32 of 2000.

It is important that Directors use these reviews as an opportunity to reflect on the achievement of the objectives of their respective directorates. The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, departments, Portfolio Councilors, and the Municipal Manager.

The review will also include:

- An evaluation of the validity and suitability of the Key Performance Indicators.
- An evaluation of the annual and 5-year targets to determine whether the targets are overstated or understated. These changes need to be considered.
- Changes to KPI's and 5-year targets for submission to council for approval. (The reason for this is that the original KPI's and 5-year targets would have been published with the IDP, which would have been approved and adopted by

council at the beginning of the financial year.)

- An analysis to determine whether the Municipality is performing adequately or underperforming.

This Revised Service Delivery and Budget Implementation Plan is submitted to the Council in line with the provisions of the Local Government: Municipal Finance Management Act, No. 56 of 2003.

Reasons for amendments to the Service Delivery and Budget Implementation Plan:

Various internal and external factors have had an impact on the current years' Service Delivery and Budget Implementation Plan, which requires a review of the performance indicators.

Internal factors

Management Review

Management undertook a review of the 2024/2025 Service Delivery and Budget Implementation Plan. Changes were identified and forms part of Annexure B of this report.

Internal Audit

During the first and second quarter performance audit by the Internal Auditors, it was highlighted that there is one key performance indicators that is required to be amended with the revised SDBIP (Annexure B of this report).

The Prince Albert Municipality is committed to:

- Providing affordable and free basic services, where applicable, to the Greater Prince Albert Municipal Area in an efficient, economic, and effective manner.
- Fostering intergovernmental relations and cooperative governance.
- Utilise its planning instruments, even in the current economic climate, to reach towards achieving its strategic objective and Constitutional directive unto its residents in the Greater Prince Albert Municipal Area.

The Prince Albert Municipality is committed to the predetermined objectives set for the remainder of the 2024/2025 financial year and will strive within the available resources to successfully implement the SDBIP, in collaboration with its residents and stakeholders.

The alignment table, listed as **Annexure A** provides an overview of the strategic objectives and focus areas linked to the total number of key performance indicators for the **2024/2025 financial year**. The municipal scorecard, listed as **Annexure B** outlines the key performance per directorate for the financial year under review.

The Prince Albert Municipality is committed to:

- Providing affordable and free basic services, where applicable, to the Greater Prince Albert Municipal Area in an efficient, economic, and effective manner.
- Fostering intergovernmental relations and cooperative governance.
- Utilise its planning instruments, even in the current economic climate, to reach towards achieving its strategic objective and Constitutional directive unto its residents in the Greater Prince Albert Municipal Area.

LINDA JAQUET

EXECUTIVE MAYOR

APPROVAL



APPROVAL OF THE 2024/2025 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The revisions to the 2024/2025 Service Delivery and Budget Implementation Plan are hereby approved in terms of Section 54(1)(c) of the Local Government: Municipal Finance Management Act, No. 56 of 2003¹

Resolution 15/2025

Friday, 28 February 2025

COUNCIL RESOLUTION

DATE

¹ 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must— (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

2024/2025 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

LEGEND:

- ~~STRIKETHROUGH~~: Revised information (Deletion).
- **BOLD**: Amendments (New).

Annexure A – 2024/2025 Revised Service Delivery and Budget Implementation Plan Alignment Table - Municipal Strategic Objectives

SFA #	Strategic Focus Area/ National Key Performance Area	COUNT	SO#	Strategic Objectives	COUNT	KPA#	Key Performance Area	COUNT
SFA 1	Basic Service Delivery	3	SO1	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	3	KPA 1	Environmental & Spatial Development	3
		-	SO3	To promote the general standard of living	-	KPA 3	Social Development	-
		13	SO4	To provide quality, affordable and sustainable services on an equitable basis	13	KPA4	Basic Service Delivery & Infrastructure Development	13
SFA 2	Local Economic Development	1	SO2	To stimulate, strengthen and improve the economy for sustainable growth	1	KPA 2	Economic Development	1
SFA 3	Municipal Financial Viability & Transformation	10 9	SO5	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	10 9	KPA 5	Financial Sustainability & Development	10 9
SFA 4	Municipal Transformation & Institutional Development	3	SO6	To commit to the continuous improvement of human skills and resources to deliver effective services	3	KPA 6	Institutional Development & Transformation	3
SFA 5	Good Governance & Public Participation	9	SO7	To enhance participatory democracy	9	KPA 7	Good Governance and Public Participation	9
TOTALS		39 38			39 38			39 38

Annexure B – 2024/2025 Revised Service Delivery and Budget Implementation Plan (Municipal Scorecard)

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL1	SO7	GGPP	Submit the Mid-Year Budget and Performance Assessment Report to Council in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003 by 31 January 2025	Mid-Year Budget and Performance Assessment Report submitted	Output	Strategic	All	1	1	-	-	1	-
TL2	SO5	MFVM	Spend 90% of the municipal approved capital budget on capital projects by 30 June 2025 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	Percentage of the municipal capital budget actually spent on capital projects as at 30 June 2025	Input	Strategic	All	62.98%	90%	5%	25%	60%	90%

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL3	SO7	GGPP	Submit the Risk-Based Audit Plan to the Audit Committee by 31 May 2025	Risk-Based Audit Plan submitted to the Audit Committee by end-May	Output	Strategic	All	1	1	-	-	-	1
TL4	SO7	GGPP	Conduct quarterly General Council meetings	Number of General Council meetings conducted	Outcome	Strategic	All	4	4	1	1	1	1
TL5	SO7	GGPP	Conduct quarterly Section 80 Committee meetings	Number of Section 80 Committee meetings held per quarter	Outcome	Strategic	All	4	16	4	4	4	4
TL6	SO7	GGPP	Submit the Draft Top Layer SDBIP to the Mayor within 14 days after the budget has been approved by Council	Draft Top Layer SDBIP submitted	Output	Strategic	All	1	1	-	-	-	1

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL7	SO7	GGPP	Submit draft performance agreements of the S57 managers and MM to the Mayor within 14 days after the budget has been approved by Council	Number of agreements submitted	Output	Strategic	All	3	3	-	-	-	3
TL8	SO7	GGPP	Submit the Top 10 Risk Mitigation Plan to the Audit Committee by end-February	Top 10 Risk Mitigation Plan submitted to the Audit Committee by end-February	Output	Strategic	All	1	1	-	-	1	-
TL9	SO7	GGPP	Conduct quarterly audit committee meetings	The number of audit committee meetings conducted	Outcome	Strategic	All	4	4	1	1	1	1
TL10	SO5	MFVM	Submit the Annual Performance Report to the Auditor-General by 31 August 2024	Annual Performance Report submitted	Output	Strategic	All	1	1	1	-	-	-

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL11	SO5	MFVM	Submit of the Annual Financial Statements to the Auditor-General by 31 August-2025 2024	Annual Financial Statements submitted to the Auditor-General within the legislative deadline	Output	Strategic	All	1	1	1	-	-	-
TL12	SO5	MFVM	Submit the Annual Budget to Council Support and the Mayor by 31 May 2025	Annual Budget submitted to Council Support and the Mayor within the legislative deadline	Outcome	Strategic	All	1	1	-	-	-	1
TL13	SO5	MFVM	Submit the Adjustments Budget to Council Support and the Mayor by 28 February 2025	Adjustments Budget submitted to Council Support and the Mayor Council within the legislative deadline	Outcome	Strategic	All	1	1	-	-	1	-

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL14	SO5	MFVM	Maintain a Year to Date (YTD) debtors' payment percentage of 82% excluding traffic services	Achieve a debtor payment percentage of 82% as at 30 June 2025 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Outcome	Strategic	All	79,99%	82%	82%	82%	82%	82%
TL15	SO5	MFVM	Maintain a financially unqualified audit opinion for the 2023/2024 financial year	Financial statements considered free from material misstatements as per the Auditor-Generals' Report	Outcome	Strategic	All	1	1	-	1	-	-

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
IL16	SO5	MEVAM	Financial viability- measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2025 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant))	Percentage of debt coverage	Outcome	Strategic	All	13%	15%	-	-	-	15%

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL17	SO5	MFVM	<p>Financial viability measured in terms of the outstanding service debtors as at 30 June 2025 ((Total outstanding service debtors/ revenue received for services) x100)</p> <p>Financial viability measured in terms of the outstanding debtors as at 30 June 2025 ((Gross Debtors – Bad Debt Provision) / Billed Revenue)) x 365</p>	<p>Percentage of outstanding service debtors (total outstanding debtors refers to total net debtors)</p> <p>The average number of days to receive payment from Consumers for bills/invoices issued for services</p>	Outcome	Strategic	All	23.00%	<p>25%</p> <p>65 days</p>	-	-	-	<p>25%</p> <p>65 days</p>

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL18	SO5	MFVM	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	Outcome	Strategic	All	2	1.3	-	-	-	1.3

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL19	SO6	MTID	The percentage of the Municipality`s training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) by 30 June 2025	% of training budget spent	Input	Strategic	All	86,24%	90%	-	-	-	90%
TL20	SO6	MTID	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2025	Number of people employed as at 30 June	Outcome	Strategic	All	3	1	-	-	-	1
TL21	SO7	GGPP	Compile and submit the final IDP to Council by 31 May 2025	Final IDP submitted to Council by 31 May 2025	Output	Strategic	All	1	1	-	-	-	1

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL22	SO4	BSD	Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electricity meters	Number of formal residential account holders connected to the municipal electrical infrastructure network. Excluding consumers connected to the Eskom Network	Outcome	Strategic	2; 3; 4	800	1150 1500	1150	1150	1150	1150 1500

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL23	SO4	BSD	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal & ESKOM electrical infrastructure network as on 30 June 2025	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network. Consumers receiving free basic electricity from ESKOM is also included	Outcome	Strategic	All	800	1100	1000	1050	1070	1100
TL24	SO4	BSD	Provide refuse removal, refuse dumps and solid waste disposal to all formal residential account holders within the Prince Albert municipal area	Number of formal residential account holders for which refuse is billed once per month	Outcome	Strategic	All	2550	2650	2650	2650	2650	2650

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL25	SO4	BSD	Provision of free basic refuse removal, refuse dumps, and solid waste disposal to registered indigent account holders	Number of indigent account holders receiving free basic refuse removal monthly	Outcome	Strategic	All	800	1100	1000	1050	1070	1100
TL26	SO4	BSD	Provision of clean piped water to formal residential account holders which are connected to the municipal water infrastructure network	Number of formal residential account holders that meet agreed service standards for piped water	Outcome	Strategic	All	2550	2600	2600	2600	2600	2600
TL27	SO4	BSD	Provide 6kl free basic water to registered indigent account holders per month	Number of registered indigent account holders receiving 6kl of free water.	Outcome	Strategic	All	1000	1200	800	1000	1100	1200

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL28	SO4	BSD	Provision of sanitation services to formal residential account holders are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of residential account holders which are billed for sewerage in accordance to the financial system.	Outcome	Strategic	All	2550	2600 2300	2600	2600	2600 2300	2600 2300

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL29	SO4	BSD	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Outcome	Strategic	All	800	1100	1000	1050	1070	1100
TL30	SO2	LED	Create 85 jobs opportunities in terms of the Expanded Public Works Programme (EPWP) by 30 June 2025	Number of job opportunities created in terms of EPWP by 30 June 2025	Outcome	Strategic	All	174	85 78	20	45	10 7	10 6

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL31	SO4	BSD	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka, and Klarstroom.	Percentage of Lab Results complying with SANS 241	Outcome	Strategic	All	81,25%	94%	94%	94%	94%	94%
TL32	SO4	BSD	Excellent wastewater quality measured by the compliance of wastewater Lab results with SANS irrigation standard (for Prince-Albert, Leeu-Gamka, and Klarstroom)	Percentage of Lab Results complying with SANS Irrigation standards	Outcome	Strategic	All	64,66%	80%	80%	80%	80%	80%

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL33	SO4	BSD	Limit water losses to not more than 30% {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100)}	Percentage Water losses achieved (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100)	Outcome	Strategic	All	24,94%	30%	-	-	-	30%

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL34	SO4	BSD	Limit electricity losses to not more than 10% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	Percentage Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	Outcome	Strategic	All	17,03%	10%	-	-	-	10%
TL35	SO1	BSD	Develop and submit the Integrated Waste Management Plan to the Council for consideration by 31 December 2024	Integrated Waste Management Plan submitted by 31 December 2024	Output	Strategic	All	New KPI	1	-	1	-	-

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL36	SO4	BSD	Review the Electricity Master Plan and submit to the Council for consideration by January 2025	One Reviewed Electricity Master Plan submitted to Council by January 2025	Output	Strategic	All	New KPI	1	-	-	1	-
TL37	SO1	BSD	Develop and submit the Air Quality Management Plan to Council by 30 June 2025	Air Quality Management Plan submitted to Council by 30 June 2025	Output	Strategic	All	New KPI	1	-	-	-	1
TL38	SO1	BSD	Develop and submit the Air Quality Management Bylaw to Council by 30 June 2025	Air Quality Management Bylaw submitted to Council by 30 June 2025	Output	Strategic	All	New KPI	1	-	-	-	1

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2024/2025 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL39	SO6	MTID	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2025 [(Actual amount spent on training/total operational budget) x100]	% of the municipality's personnel budget on training by 30 June 2025 (Actual amount spent on training/total personnel budget) x100	Input	Strategic	All	New KPI	0.15%	-	-	-	0.15%

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