

DIRECTORATE : COMMUNITY SERVICES													
IDP REF.	NATIONAL KPA	B2B PILLARS	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR (KPI)	Unit of measure	Baseline	ANNUAL	ANNUAL BUDGET ALLOCATION	QUARTER 1	Budget	QUARTER 2	Budget
IDP/317/S7.1.1	Basic service delivery and Infrastructure development	Supporting the delivery of municipal services to the right quality and standard	Improve, expand and maintain existing infrastructure	Implement projects to provide waste removal, street cleaning and verge maintenance	Number of household provided with refuse removal services	Number	1344	1344	R 2 247 170,00	1344	N/A	1344	N/A
IDP/316/S5.1.13	Good Governance and public participation	Promoting good governance, transparency and accountability	To promote participative, facilitative accountable governance	To ensure that communities are aware of their role regarding waste minimisation	Number of environmental education conducted with communities.	Number	N/A	8	N/A	2	N/A	2	N/A
IDP/317/S7.1.2	Basic service delivery and Infrastructure development	Supporting the delivery of municipal services to the right quality and standard	Improve, expand and maintain existing infrastructure	To decrease waste from landfill site through recycling initiatives	Amount of tonnage recycled	Number of tons	N/A	60tons	N/A	15tons	N/A	15tons	N/A
IDP/317/S7.1.3	Basic service delivery and Infrastructure development		Improve, expand and maintain existing infrastructure	Maintenance of open spaces	Number of grass cuts on open space	Number	N/A	4	N/A	1	N/A	1	N/A
IDP/316/S6.1.11	Good Governance and public participation	Promoting good governance, transparency and accountability	To create sustainable and socially cohesive communities	Safety and Security	Number of crime prevention campaigns conducted	N/A	12	12	N/A	3	N/A	3	N/A
IDP/316/S6.1.11			To create sustainable and socially cohesive communities	Safety and Security	Number of routine road blocks conducted	N/A	12	12	N/A	3	N/A	3	N/A
IDP/114/C.2.6.4	Cross Cutting Interventions	Supporting the delivery of municipal services to the right quality and standard	Maximize citizen participation	Capacity building on disaster management	Number of disaster awareness campaigns to be conducted	Number	4	4	N/A	1	N/A	1	N/A
IDP/114/C.2.6.4	Good Governance and public participation	Promoting good governance, transparency and accountability	Maximize citizen participation	Prevention and Awareness campaigns for Fire Services	Number of fire awareness campaigns to be conducted	Number	6	4	N/A	1	N/A	1	N/A
IDP/316/S6.1.3	Cross Cutting Interventions	Supporting the delivery of municipal services to the right quality and standard	To create sustainable and socially cohesive communities	Development of a Disaster Management Plan	Development of a Disaster Management Plan by date	Date	N/A	30-May-25	R 30 000 ,00	N/A	N/A	N/A	N/A
IDP/316/S6.1.12	Cross Cutting Interventions		To create sustainable and socially cohesive communities	Inspection buildings for fire compliance	Number of building fire inspections conducted	Number	60	60	N/A	15	N/A	15	N/A
IDP/317/S7.1.4	Basic service delivery and Infrastructure development		Improve, expand and maintain existing infrastructure	Provision of security for municipal facilities	Number of days utilized for the provision of municipal facilities	Number	N/A	365	R 3 818 000 ,00	92		92	
IDP/317/S7.1.5	Basic service delivery and Infrastructure development		Improve, expand and maintain existing infrastructure	Maintenance of municipal facilities	Number of grass cuts on municipal facilities	Number	N/A	12		3	N/A	3	N/A

QUARTER 3	Budget	QUARTER 4	Budget	FUNDING SOURCE	POE
1344	N/A	1344	N/A	Internal	Job Cards
2	N/A	2	N/A	Internal	Attendance registers
15tons	N/A	15tons	N/A	Internal	Scale Print out
1	N/A	1	N/A	Internal	Management report / Job cards
3	N/A	3	N/A	Internal	Attendance registers
3	N/A	3	N/A	Internal	Road block Registers
1	N/A	1	N/A	Internal	Attendance registers
1	N/A	1	N/A	Internal	Reports to portfolio committee
N/A	Draft Disaster Management Plan	N/A	Final Disaster Management Plan	External	Council Resolution
15	N/A	15	N/A	Internal	Inspection forms
90		91		Internal	Attendance registers
3	N/A	3	N/A	Internal	Job Cards