



IDP 2023/2024 ADJUSTMENTS

The following IDP Strategic Directive Actions have been adjusted to align with the adjusted budget and SDBIP 2023/2024, as highlighted in red.

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2023/2024	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
TL2	Improve administrative and financial viability and capability	Municipal Financial viability and management	The percentage of the municipal capital budget actually spent as at 30 June (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of the municipal capital budget actually spent as at 30 June	R 3,624,000	90.00%	90.00%	90.00%	90.00%
TL12	Support vulnerable groups in the district	Service Delivery	Support Community Based Organisations for vulnerable groups - HIV/AIDS TB included	Number of Community Based Organisations supported		6	6	6	6
TL13	Support vulnerable groups in the district	Service Delivery	Co-Host commemorative days with the Department of Sports Arts and Culture as the key Department. Quarter 1: Mandela day, Women's day, Heritage day; Quarter 3 Human rightsday, Quarter 4 , Freedom day, Youth day.	Number of commemorative days hosted	R 830 000 for TL 12,13,14,	6	6	6	6
TL14	Support vulnerable groups in the district	Service Delivery	Support 10 disadvantaged learners/ students with educational needs	Number of learners supported		10	10	10	10