



IDP 2024/2025 ADJUSTMENTS

The following two areas of the IDP have been adjusted to align with the revised budget and SDBIP for 2024/2025, as highlighted in red, and are approved by Council.

1. Strategic Directive Actions

IDP nr.	Key Performance Indicator	Unit of measurement	Budget 2024/2025	Target 2024/25	Target 2025/26	Target 2026/27	Comment(s)
TL2	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 1 006 400.00	90.00%	90.00%	90.00%	Budgeted amount increased.
TL15	90% of the available funding spent by 30 June on the implementation of the Working for Water project [(Actual expenditure / by total funding received)x100]	% of the available funding spent by 30 June of the Working for Water project	R 0.00	90.00%	90.00%	90.00%	This project will be removed as an IDP project
TL36	100% spend of the Housing Accreditation grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received) x100	% of the grant allocation spend by 30 June	R 110 000.00	100.00%	100.00%	100.00%	Budgeted amount reduced as per grant allocation
TL39	100% spend of the Dedat/NCeda allocation in terms of the allocated amount by 30 June 2025 (Actual expenditure/total grant allocation received) x100 % of the grant allocation spend	% of grant allocation spend	R 900 000.00	100.00%	-	-	Project to be added as part of the IDP projects.

IDP nr.	Key Performance Indicator	Unit of measurement	Budget 2024/2025	Target 2024/25	Target 2025/26	Target 2026/27	Comment(s)
TL40	100% spend of the Dedat (EPWP) allocation in terms of the allocated amount by 31 December (Phase 2 of Kharkams hydro-ponics)- (Actual expenditure/total grant allocation received x100)	% of grant allocation spend by 31 December	R 450 000.00	100%	100%	100%	TL40 and TL41 will be removed as IDP projects as no allocations have been received for the 2024/2025 financial year
TL41	100% spend of the Dedat (EPWP) allocation in terms of the allocated amount by 31 December (Phase 2 of Rehabilitation of communal land in Lekkersing (Actual expenditure/total grant allocation received x100)	% of grant allocation spend by 31 December	R 450 000.00	100%	100%	100%	
TL43	100% spend of the Integrated Grant (EPWP) allocation in terms of the approved business plan by 31 March (Actual expenditure/total grant allocation received) x100	% of grant allocation spend	R 1 206 000.00	100.00%	100.00%	100.00%	IDP nr to change from TL38 to TL43 in the SDBIP as TL43 is been recorded by EPWP as the official IDP project nr.

2. Sectoral Projects

The attached list of IDP projects from the Department of Agriculture, Land Reform, and Rural Development (DALRRD) will be included as part of the addendum to the sectoral IDP projects.